Dedicated 1.00 116,100 92,400 0 0 0 208,500								
quality, disease-free, and meet federal and state laws, rules, and regulations. It is also the goal of this Department to protect both three consumer and the producer from fraud, provide assistance to industry in marketing Idaho agricultural products, and improve farm and agriculture business income. This program coordinates the accounting, payroll, legal, and personnel functions of the Department. FY 2006 Original Appropriation: SB 1212, SB 1230, HB 395 General 7.04 474,000 358,700 0 224,800 0 857,500 Dedicated 1.00 116,100 92,400 10 0 0 205,500 Dedicated 1.00 116,100 92,400 101,800 0 0 883,400 Total 17,32 1,249,200 583,600 101,800 24,800 0 13,959,400 Total 17,32 1,249,200 583,600 101,800 24,800 0 13,959,400 Appropriation Adjustments 4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here. General 0.00 4,000 0 0 0 0 0 4,000 Dedicated 0.00 400 0 0 0 0 0 4,000 Dedicated 0.00 400 0 0 0 0 0 0 4,000 Dedicated 0.00 4,900 0 0 0 0 0 0 0 4,000 Dedicated 0.00 9,600 0 0 0 0 0 0 9,600 Dedicated 0.00 9,600 0 0 0 0 0 0 9,600 Dedicated 0.00 9,600 0 0 0 0 0 0 0 9,600 Dedicated 0.00 9,600 0 0 0 0 0 0 0 9,600 Dedicated 0.00 9,600 0 0 0 0 0 0 0 9,600 Dedicated 0.00 9,600 0 0 0 0 0 0 0 9,600 Dedicated 0.00 9,600 0 0 0 0 0 0 0 0 9,600 Dedicated 0.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		FTP					Lump Sum	
3.00 FY 2006 Original Appropriation: SB 1212, SB 1230, HB 395	Description	quality, disease- Department to p marketing Idaho	free, and meet fe rotect both the co agricultural produ	deral and state lonsumer and the ucts, and improv	laws, rules, and producer from re farm and ag	d regulations. It fraud, provide a riculture busines	is also the goal assistance to inc assincome. This	of this dustry in
General 7.04	FY 2006 O	riginal Appropri	iation					
Dedicated 1.00 116,100 92,400 0 0 0 208,500	3.00 FY	2006 Original App	propriation: SB 12	212, SB 1230, H	B 395			
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Appropriation Adjustments	Dedicate	d 1.00	116,100	92,400	0	0	0	208,500
Appropriation Adjustments	Other	9.28	659,100	132,500	101,800	0	0	893,400
4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here. General 0.00 4,300 0 0 0 0 4,300 Dedicated 0.00 4,900 0 0 0 0 4,000 Other 0.00 4,900 0 0 0 0 9,600 4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61. General 0.00 5,000 0 0 0 0 5,000 0 0 0 5,000 0 0 6,000 0 0 0 6,000 0 0 0 6,000 0 0 0 6,000 0 0 0 0 6,000 0 0 0 0 0 0 0 0 0 11,700 0 <t< td=""><td>Total</td><td>17.32</td><td>1,249,200</td><td>583,600</td><td>101,800</td><td>24,800</td><td>0</td><td>1,959,400</td></t<>	Total	17.32	1,249,200	583,600	101,800	24,800	0	1,959,400
4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here. General 0.00 4,300 0 0 0 0 4,300 0 0 0 4,300 0 0 0 4,300 0 0 0 4,000 0 4,000 0 0 0 4,000 0 4,000 0 4,000 0 0 0 0 4,000 0 4,000 0 0 0 0 0 9,600 0 0 0 0 9,600 0 0 0 0 9,600 0 0 0 9,600 0 0 0 0 9,600 0 0 0 9,600 0 0 0 9,600 0	Appropriat	ion Adjustment	ts					
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Dedicated 1.00 117,100 92,400 0 0 0 209,500 Other 9.28 670,100 132,500 101,800 0 0 904,400 Total 17.32 1,270,500 583,600 101,800 24,800 0 1,980,700 Base Adjustments 8.41 Removal of One-Time Expenditures: Removes Personnel Costs for HB 395 and SB 1230, one-time Capital Outlay and one-time Operating Expenditures. General 0.00 (4,300) 0 0 0 0 (4,300) Dedicated 0.00 (20,100) 0 0 0 0 (20,100) Other 0.00 (26,800) (32,200) (101,800) 0 0 0 (160,800)								
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and one-time Operating Expenditures. General 0.00 (4,300) 0 0 0 0 0 (4,300) Dedicated 0.00 (20,100) 0 0 0 0 0 (20,100) Other 0.00 (26,800) (32,200) (101,800) 0 0 0 (160,800)	Base Adju	stments						
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Dedicated 0.00 (20,100) 0 0 0 0 0 (20,100) Other 0.00 (26,800) (32,200) (101,800) 0 0 (160,800)		·	-		0	0	0	(4,300)
Other 0.00 (26,800) (32,200) (101,800) 0 0 (160,800								(20,100)
								(160,800)
10tal 0.00 (51,200) (32,200) (101,800) 0 0 (185,200	Total	0.00	(51,200)	(32,200)	(101,800)	0		(185,200)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2007 Base							
General	7.04	479,000	358,700	0	24,800	0	862,500
Dedicated	1.00	97,000	92,400	0	0	0	189,400
Other	9.28	643,300	100,300	0	0	0	743,600
Total	17.32	1,219,300	551,400	0	24,800	0	1,795,500
Program Mair	itenance						
	e in Benefit Co s to \$250 per p		n benefit costs ref	flect a 3.5% inc	creased cost of h	ealth insurance,	, which
General	0.00	1,800	0	0	0	0	1,800
Dedicated	0.00	300	0	0	0	0	300
Other	0.00	2,300	0	0	0	0	2,300
Total	0.00	4,400	0	0	0	0	4,400
Dedicated	0.00	(1,900)	0	0	0	0	(1,900
			0 0 Governor recomm		0 0 ase for inflation e	0 0 quivalent to 1.9	(27,400
Total 10.21 Gener medica	0.00 al Inflation Adjust Operating Expenses	(27,400) ustments: The Good	0 Governor recomm Trustee/Benefit	0 nends an increa Payments.	0 ase for inflation e	0 quivalent to 1.9 ^o	(27,400 % of non-
Total 10.21 Gener medica General	0.00 al Inflation Adjual Operating Ex	(27,400) ustments: The Goods and o	Governor recomm Trustee/Benefit	onends an increase Payments.	0 ase for inflation e	0 quivalent to 1.99	(27,400 % of non- 7,400
Total 10.21 Gener medica General Dedicated	0.00 al Inflation Adjusted Department of the Control of the Con	(27,400) ustments: The Good of the Control of the C	Governor recomm Trustee/Benefit 6,900 1,700	onends an increase Payments.	oase for inflation e	quivalent to 1.90	(27,400 % of non- 7,400 1,700
Total 10.21 Gener medica General	0.00 al Inflation Adjual Operating Ex	(27,400) ustments: The Goods and o	Governor recomm Trustee/Benefit	onends an increase Payments.	0 ase for inflation e	0 quivalent to 1.99	(27,400 % of non- 7,400 1,700 1,900
Total 10.21 Gener medical General Dedicated Other Total 10.31 Replace	0.00 al Inflation Adjusted Operating Exposed 0.00 0.00 0.00 0.00 0.00 cement Items: I	(27,400) ustments: The Good of the Control of the	Governor recomm Trustee/Benefit 6,900 1,700 1,900	ends an increase Payments. 0 0 0 0 t of 10 comput	500 0 0 500 500 ers (\$15,000), or	0 quivalent to 1.9 0 0 0 0 0 ne server (\$10,0	7,400 1,700 1,900 11,000
Total 10.21 Gener medical General Dedicated Other Total 10.31 Replace	0.00 al Inflation Adjusted Operating Exposed 0.00 0.00 0.00 0.00 0.00 cement Items: I	(27,400) ustments: The Good of the Control of the	6,900 1,700 1,900 1,500 g for replacement	ends an increase Payments. 0 0 0 0 t of 10 comput	500 0 0 500 500 ers (\$15,000), or	0 quivalent to 1.9 0 0 0 0 0 ne server (\$10,0	(27,400 % of non- 7,400 1,700 1,900 11,000 00), two
Total 10.21 Gener medical General Dedicated Other Total 10.31 Replace backup	0.00 al Inflation Adjust Operating Expose 0.00 0.00 0.00 0.00 0.00 cement Items: It is batteries for second in the content of	(27,400) ustments: The Granditures and 0 0 0 0 Provides fundingservers (\$1,800)	Governor recomm Trustee/Benefit 6,900 1,700 1,900 10,500 g for replacements, four chairs (\$2,	ends an increate Payments. 0 0 0 0 t of 10 comput 800), and open	500 0 0 500 500 ers (\$15,000), or	0 quivalent to 1.9 0 0 0 0 0 one server (\$10,0) orgrades (\$32,20)	(27,400 % of non- 7,400 1,700 1,900 11,000 00), two 10).
Total 10.21 Gener medical General Dedicated Other Total 10.31 Replace backup Other Total 10.41 Attorne	0.00 al Inflation Adjusted Operating Exposed Ope	(27,400) ustments: The Greenditures and 0 0 0 0 Provides fundingservers (\$1,800) 0 0	6,900 1,700 1,900 10,500 g for replacements, four chairs (\$2,	0 sends an increase Payments. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 ase for inflation e 500 0 500 500 ers (\$15,000), or ating software up 0 0	0 quivalent to 1.99 0 0 0 0 0 0 ne server (\$10,0 orgrades (\$32,20 0 0	(27,400 % of non- 7,400 1,700 1,900 11,000 00), two 00). 61,800
Total 10.21 Gener medical General Dedicated Other Total 10.31 Replace backup Other Total 10.41 Attorne	0.00 al Inflation Adjust Operating Expenses 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	(27,400) ustments: The Greenditures and 0 0 0 0 Provides fundingservers (\$1,800) 0 0	6,900 1,700 1,900 10,500 g for replacement, four chairs (\$2, 32,200 32,200 to costs of legal	0 sends an increase Payments. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 ase for inflation e 500 0 500 500 ers (\$15,000), or ating software up 0 0	0 quivalent to 1.99 0 0 0 0 0 0 ne server (\$10,0 orgrades (\$32,20 0 0	(27,400 % of non- 7,400 1,700 1,900 11,000 00), two 00). 61,800 61,800 General are
Total 10.21 General medicated Other Total 10.31 Replace backup Other Total 10.41 Attorner reflects	0.00 al Inflation Adjusted Operating Exposed Ope	(27,400) ustments: The Greenditures and 0 0 0 0 Provides fundingservers (\$1,800) 0 0	6,900 1,700 1,900 10,500 g for replacement, four chairs (\$2, 32,200 32,200 to costs of legal	0 sends an increase Payments. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 ase for inflation e 500 0 500 500 ers (\$15,000), or ating software up 0 0	0 quivalent to 1.99 0 0 0 0 0 0 ne server (\$10,0 orgrades (\$32,20 0 0	(27,400 % of non- 7,400 1,700 1,900 11,000 00), two 00). 61,800 61,800 General are
Total 10.21 Gener medical General Dedicated Other Total 10.31 Replace backup Other Total 10.41 Attorner reflects General Total 10.45 Risk M	0.00 al Inflation Adjusted Operating Expenses 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	(27,400) ustments: The Greenditures and 0 0 0 0 Provides funding servers (\$1,800) 0 es: Adjustments	6,900 1,700 1,900 10,500 g for replacement, four chairs (\$2, 32,200 32,200 to costs of legal 16,600 16,600 Office of Insurance	0 ends an increase Payments. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 ase for inflation e 500 0 500 500 ers (\$15,000), or rating software up 0 0 ded by the Office	0 quivalent to 1.90 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(27,400 % of non- 7,400 1,700 1,900 11,000 00), two 00). 61,800 61,800 General are
Total 10.21 Gener medical General Dedicated Other Total 10.31 Replace backup Other Total 10.41 Attorner reflects General Total 10.45 Risk M	0.00 al Inflation Adjusted Operating Expenses 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	(27,400) ustments: The Greenditures and 0 0 0 0 Provides funding servers (\$1,800) 0 es: Adjustments 0 0 0 ee Charge: The	Governor recomm Trustee/Benefit 6,900 1,700 1,900 10,500 g for replacement four chairs (\$2, 32,200 32,200 to costs of legal 16,600 Office of Insurance testing the second contents.	0 ends an increase Payments. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 ase for inflation e 500 0 500 500 ers (\$15,000), or rating software up 0 0 ded by the Office	0 quivalent to 1.90 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(27,400 % of non- 7,400 1,700 1,900 11,000 00), two 00). 61,800 61,800 General are
Total 10.21 Gener medica General Dedicated Other Total 10.31 Replace backup Other Total 10.41 Attornor reflecte General Total 10.45 Risk Macategory	0.00 al Inflation Adjust Operating Exposed Opera	(27,400) ustments: The Greenditures and 0 0 0 0 Provides funding servers (\$1,800) 0 es: Adjustments 0 0 0 ee Charge: The	6,900 1,700 1,900 10,500 g for replacement, four chairs (\$2, 32,200 32,200 to costs of legal 16,600 16,600 Office of Insurance	0 ends an increase Payments. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 ase for inflation e 500 0 500 500 ers (\$15,000), or rating software up 0 0 ded by the Office	0 quivalent to 1.90 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(27,400 % of non- 7,400 1,700 1,900 11,000 00), two 10). 61,800 61,800 General are
Total 10.21 General medicated Other Total 10.31 Replace backup Other Total 10.41 Attorner reflecte General Total 10.45 Risk Macatego General Total 10.46 Control	0.00 al Inflation Adjust Operating Exposed Opera	(27,400) ustments: The Greenditures and 0 0 0 0 0 Provides funding servers (\$1,800) 0 es: Adjustments 0 0 0 ee Charge: The agency claims pool	6,900 1,700 1,900 10,500 g for replacements, four chairs (\$2, 32,200 32,200 16,600 Office of Insurance that the costs of section of the costs of secti	0 ends an increase Payments. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 500 0 500 0 500 6 500 6 6 6 6 6 6 6 6	0 quivalent to 1.99 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(27,400 % of non- 7,400 1,700 1,900 11,000 00), two 00). 61,800 61,800 61,600 16,600 3 cost
Total 10.21 General medicated Other Total 10.31 Replace backup Other Total 10.41 Attorner reflecte General Total 10.45 Risk Macatego General Total 10.46 Control	0.00 al Inflation Adjust Operating Exposed Opera	(27,400) ustments: The Greenditures and 0 0 0 0 0 Provides funding servers (\$1,800) 0 es: Adjustments 0 0 0 rge: Adjustment	6,900 1,700 1,900 10,500 g for replacements, four chairs (\$2, 32,200 32,200 16,600 Office of Insurance that the costs of section of the costs of secti	0 ends an increase Payments. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 500 0 500 0 500 6 500 6 6 6 6 6 6 6 6	0 quivalent to 1.99 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(27,400 % of non- 7,400 1,700 1,900 11,000 00), two 00). 61,800 61,800 61,600 16,600 3 cost
Total 10.21 Gener medicated Other Total 10.31 Replace backup Other Total 10.41 Attorner reflects General Total 10.45 Risk M categor General Total 10.46 Control Office	al Inflation Adjust Operating Exposed Operating Operatin	(27,400) ustments: The Greenditures and 0 0 0 0 0 Provides funding servers (\$1,800) 0 es: Adjustments 0 0 0 ee Charge: The agency claims portroller are reflected to the controller are ref	6,900 1,700 1,900 10,500 g for replacement, four chairs (\$2, 32,200 32,200 to costs of legal 16,600 16,600 Office of Insurance catterns. 45,200 45,200 s to the costs of sected here.	ends an increa Payments. 0 0 0 0 t of 10 comput 800), and oper 29,600 29,600 services provid 0 ce Management	0 500 0 500 0 500 0 500 6 6 6 6	0 quivalent to 1.90 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(27,400 % of non- 7,400 1,700 1,900 11,000 00), two 00). 61,800 61,800 61,800 16,600 45,200 45,200 cessing by the

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
		ge: Adjustment re reflected her		cash managen	nent and warrant	processing by t	he Office of
General	0.00	0	400	0	0	0	400
Other	0.00	0	400	0	0	0	400
Total	0.00	0	800	0	0	0	800
			rovides funding f hat was provided		al 16 pay periods	to annualize th	e 3% ongoing
General	0.00	7,900	0	0	0	0	7,900
Dedicated	0.00	900	0	0	0	0	900
Other	0.00	9,800	0	0	0	0	9,800
Total	0.00	18,600	0	0	0	0	18,600
FY 2007 Total I	Maintenance	е					
General	7.04	477,500	430,800	0	25,300	0	933,600
Dedicated	1.00	96,300	94,100	0	0	0	190,400
Other	9.28	641,100	137,800	29,600	0	0	808,500
Total	17.32	1,214,900	662,700	29,600	25,300	0	1,932,500
FY 2007 Gov's	Recommen	dation					
General	7.04	477,500	430,800	0	25,300	0	933,600
Dedicated	1.00	96,300	94,100	0	0	0	190,400
Other	9.28	641,100	137,800	29,600	0	0	808,500
Total	17.32	1,214,900	662,700	29,600	25,300	0	1,932,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description:	The Animal Healt that would threate from a dedicated veterinarian with	en the state's liv fund. Its servic	estock, poultry, a es are delivered	and fur industry from six distric	y. The program cts, each headed	has traditionally I by a federal su	been funded pervisory
	The Dairy Progra composition. The processing plants inspectors locate	e program is fun s and through sa	ded through lice ampling and insp	nsing and mill ection services	levy assessmen s. Its services ar	ts on butterfat p	urchases by
FY 2006 Or	iginal Appropri	ation					
3.00 FY	2006 Original App	ropriation: SB 1	212, SB 1230, H	IB 395			
General	22.68	1,340,200	203,400	0	0	0	1,543,600
Dedicated		1,641,900	551,900	435,100	0	0	2,628,900
Federal	10.00	800,700	521,000	155,700	327,000	0	1,804,400
Other	0.00	0	96,500	0	0	0	96,500
Total	57.00	3,782,800	1,372,800	590,800	327,000	0	6,073,400
Appropriati	on Adjustment	S					
4.21 Sur	plus Eliminator: O	ne-time salary ir	ncreases provide	ed to state emp	loyees per HB 3	95 or 396 are re	flected here.
General	0.00	11,500	0	0	0	0	11,500
Dedicated	0.00	11,800	0	0	0	0	11,800
Federal	0.00	400	0	0	0	0	400
Total	0.00	23,700	0	0	0	0	23,700
emp age	oplemental - Changoloyee compensatencies to enhance the ongoing costs	ion, based on m employee comp	erit, to commenders to ensation prior to	ce with the Jan the end of the	uary 29, 2006 pa	ay period. This v	vill allow
General	0.00	14,700	0	0	0	0	14,700
Dedicated	0.00	14,600	0	0	0	0	14,600
Federal	0.00	5,100	0	0	0	0	5,100
Total	0.00	34,400	0	0	0	0	34,400
FY 2006 To	tal Appropriatio	on					
General	22.68	1,366,400	203,400	0	0	0	1,569,800
Dedicated	24.32	1,668,300	551,900	435,100	0	0	2,655,300
Federal	10.00	806,200	521,000	155,700	327,000	0	1,809,900
Other	0.00	0	96,500	0	0	0	96,500
Total	57.00	3,840,900	1,372,800	590,800	327,000	0	6,131,500
FY 2006 Es	timated Expend	ditures					
General	22.68	1,366,400	203,400	0	0	0	1,569,800
Dedicated	24.32	1,668,300	551,900	435,100	0	0	2,655,300
Federal	10.00	806,200	521,000	155,700	327,000	0	1,809,900
Other	0.00	0	96,500	0	0	0	96,500
Total	57.00	3,840,900	1,372,800	590,800	327,000	0	6,131,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustm	ents						
8.41 Remov Outlay		e Expenditures:	Removes Perso	nnel Costs for	HB 395 and SB	1230 and one-tir	ne Capital
General	0.00	(11,500)	0	0	0	0	(11,500)
Dedicated	0.00	(102,600)	0	(435,100)	0	0	(537,700)
Federal	0.00	(8,900)	0	(155,700)	0	0	(164,600)
Total	0.00	(123,000)	0	(590,800)	0	0	(713,800)
FY 2007 Base							
General	22.68	1,354,900	203,400	0	0	0	1,558,300
Dedicated	24.32	1,565,700	551,900	0	0	0	2,117,600
Federal	10.00	797,300	521,000	0	327,000	0	1,645,300
Other	0.00	0	96,500	0	0	0	96,500
Total	57.00	3,717,900	1,372,800	0	327,000	0	5,417,700
Program Mair		ooto, Changas ir	a banafit agata rat	last a 2 EV/ inc	areased asst of h	a a lth i nauranaa	which
	e in Benefit Co es to \$250 per		n benefit costs ref	iect a 3.5% int	reased cost of r	lealth insurance,	WHICH
General	0.00	5,700	0	0	0	0	5,700
Dedicated	0.00	6,000	0	0	0	0	6,000
Federal	0.00	2,500	0	0	0	0	2,500
Total	0.00	14,200	0	0	0	0	14,200
Cross,	has created a	one-time oppor	Rebate: The char	xpended reser	ves from the pre	vious contract. T	
	is for both the		employee. The life			emiums. The hea oployer's share o	alth insurance
rebate General	is for both the 0.00	employer and 6 (33,600)	employee. The life 0	e insurance ret 0	pate is for the en	nployer's share o 0	alth insurance nly. (33,600)
rebate General Dedicated	0.00 0.00	employer and 6 (33,600) (34,500)	employee. The life 0 0	e insurance reb 0 0	pate is for the en	nployer's share o 0 0	alth insurance nly. (33,600) (34,500)
rebate General Dedicated Federal	0.00 0.00 0.00 0.00	employer and 6 (33,600) (34,500) (9,500)	employee. The life 0 0 0	e insurance reb 0 0 0	pate is for the en 0 0 0	nployer's share o 0 0 0	alth insurance nly. (33,600) (34,500) (9,500)
rebate General Dedicated	0.00 0.00	employer and 6 (33,600) (34,500)	employee. The life 0 0	e insurance reb 0 0	pate is for the en	nployer's share o 0 0	alth insurance
rebate General Dedicated Federal Total	0.00 0.00 0.00 0.00 0.00 0.00 al Inflation Adj	(33,600) (34,500) (9,500) (77,600) ustments: The C	employee. The life 0 0 0	e insurance reb	0 0 0 0 0	nployer's share o 0 0 0 0 0 0	alth insurance nly. (33,600) (34,500) (9,500) (77,600)
rebate General Dedicated Federal Total	0.00 0.00 0.00 0.00 0.00 0.00 al Inflation Adj	(33,600) (34,500) (9,500) (77,600) ustments: The C	employee. The life 0 0 0 0 0 Sovernor recomm	e insurance reb	0 0 0 0 0	nployer's share o 0 0 0 0 0 0	alth insurance nly. (33,600 (34,500 (9,500 (77,600)
rebate General Dedicated Federal Total 10.21 General medical	is for both the 0.00 0.00 0.00 0.00 0.00 al Inflation Adjal Operating E	(33,600) (34,500) (9,500) (77,600) ustments: The C	employee. The life 0 0 0 0 0 The life of the lif	e insurance reb 0 0 0 0 0 ends an increa	oate is for the em 0 0 0 0 0 ase for inflation e	nployer's share o 0 0 0 0 0 cquivalent to 1.99	alth insurance inly. (33,600) (34,500) (9,500) (77,600) % of non-
rebate General Dedicated Federal Total 10.21 Gener medica General	is for both the 0.00 0.00 0.00 0.00 al Inflation Adjust Operating E	(33,600) (34,500) (9,500) (77,600) ustments: The Oxpenditures and	employee. The life 0 0 0 0 0 Trustee/Benefit 3,900	e insurance reb	oate is for the en 0 0 0 0 0 ase for inflation e	nployer's share o 0 0 0 0 cquivalent to 1.99	alth insurance inly. (33,600) (34,500) (9,500) (77,600) % of non-
rebate General Dedicated Federal Total 10.21 Gener medica General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 al Inflation Adjal Operating E. 0.00 0.00	(33,600) (34,500) (9,500) (77,600) ustments: The Oxpenditures and	employee. The life 0 0 0 0 0 Sovernor recomm 1 Trustee/Benefit 3,900 10,500	e insurance reb 0 0 0 0 ends an increa Payments.	oate is for the en 0 0 0 0 0 ase for inflation e	nployer's share o 0 0 0 0 0 equivalent to 1.99	alth insurance nly. (33,600) (34,500) (9,500) (77,600) % of non- 3,900 10,500
rebate General Dedicated Federal Total 10.21 Gener medica General Dedicated Federal	0.00 0.00 0.00 0.00 0.00 0.00 al Inflation Adjal Operating E 0.00 0.00 0.00	(33,600) (34,500) (9,500) (77,600) ustments: The C expenditures and 0 0	employee. The life 0 0 0 0 0 Sovernor recomm Trustee/Benefit 3,900 10,500 9,900	e insurance reb 0 0 0 0 ends an increa Payments.	oate is for the en 0 0 0 0 0 ase for inflation e 0 6,200	equivalent to 1.99	alth insurance nly. (33,600) (34,500) (9,500) (77,600) % of non- 3,900 10,500 16,100
rebate General Dedicated Federal Total 10.21 General medicated General Dedicated Federal Other Total 10.31 Replace	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	(33,600) (34,500) (9,500) (77,600) ustments: The Compenditures and O O O O O O O O O O O O O O O O O O O	O 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	e insurance reb	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	opployer's share or opposite the control of the con	(33,600) (34,500) (9,500) (77,600) % of non- 3,900 10,500 16,100 1,900 32,400
rebate General Dedicated Federal Total 10.21 General medicated General Dedicated Federal Other Total 10.31 Replace	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	employer and 6 (33,600) (34,500) (9,500) (77,600) ustments: The Compenditures and 0 0 0 0 Replaces six ve	O 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	e insurance reb	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	opployer's share or opposite the control of the con	(33,600) (34,500) (9,500) (77,600) % of non- 3,900 10,500 16,100 1,900 32,400
rebate General Dedicated Federal Total 10.21 Gener medicated General Dedicated Federal Other Total 10.31 Replace (\$6,000	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	(33,600) (34,500) (9,500) (77,600) ustments: The Compenditures and Compenditures an	O 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	e insurance reb 0 0 0 0 ends an increa Payments. 0 0 0 0 0 0 0 0 0, six computer	oate is for the en 0 0 0 0 0 ase for inflation 6 0 6,200 0 6,200 s (\$9,500), pesti	equivalent to 1.99	(33,600) (34,500) (9,500) (77,600) % of non- 3,900 10,500 16,100 1,900 32,400 equipment

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	ontroller's Fee Char ffice of the State Co			statewide acco	ounting and state	wide payroll prod	cessing by the
Dedicat	ed 0.00	0	6,000	0	0	0	6,000
Total	0.00	0	6,000	0	0	0	6,000
	alary Multiplier: This				al 16 pay periods	s to annualize the	e 3% ongoing
General	0.00	23,400	0	0	0	0	23,400
Dedicate	o.00	23,500	0	0	0	0	23,500
Federal	0.00	8,100	0	0	0	0	8,100
Total	0.00	55,000	0	0	0	0	55,000
FY 2007 T	otal Maintenanc	e					
General	22.68	1,350,400	207,300	0	0	0	1,557,700
Dedicate	ed 24.32	1,560,700	568,400	154,900	0	0	2,284,000
Federal	10.00	798,400	530,900	22,000	333,200	0	1,684,500
Other	0.00	0	98,400	0	0	0	98,400
Total	57.00	3,709,500	1,405,000	176,900	333,200	0	5,624,600
12.01 Tv op ar	Enhancements wo CAFO Inspectors perations inspectors nual number of ins nderstanding with the	to cover the so pections by abo	outheast and wes out 400, bringing	tern parts of th the departmen	ne state. These p	ositions will incre	ease the
General	· ·	97,000	24,000	0	0	0	121,000
Total	2.00	97,000	24,000	0	0	0	121,000
	ange Operations: Tubsidized from othe						
General	0.00	0	13,000	0	0	0	13,000
Total	0.00	0	13,000		0	0	13,000
	r Quality Inspection spections for dairies		ended. This decis	sion unit is for (0.5 FTP for an ai	r quality expert a	and air quality
Dedicat	ed 0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
by	etail Egg Program: / providing inspection omes through existii	ons in retail loca					
Dedicate	ed 0.00	35,000	5,000	0	0	0	40,000
Total	0.00	35,000	5,000	0	0	0	40,000
FY 2007 G	ov's Recommer	ndation					
General	24.68	1,447,400	244,300	0	0	0	1,691,700
Dedicate	ed 24.32	1,595,700	573,400	154,900	0	0	2,324,000
Federal	10.00	798,400	530,900	22,000	333,200	0	1,684,500
Other	0.00	0	98,400	0	0	0	98,400
Total	59.00	3,841,500	1,447,000	176,900	333,200	0	5,798,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
wil pe en	dlife species of sticides or ferti vironment and	f the state from lizers. The Divisto to help develop	possible adverse sion is also charq solutions to prob	e effects which ged with monit olems when the	could result fror oring agriculture ey are identified	environment, and the improper uses impact on hum These goals ar ale and use of the	se of nans and the e
FY 2006 Origin	al Appropria	ation					
3.00 FY 200	6 Original App	ropriation: SB 1	212, SB 1230, H	B 395			
General	6.32	450,500	440,300	0	0	0	890,800
Dedicated	21.15	1,423,800	545,500	129,400	0	0	2,098,70
Federal	4.00	456,200	167,700	0	0	0	623,900
Total	31.47	2,330,500	1,153,500	129,400	0	0	3,613,400
Appropriation	Adjustments	S					
	=		ocreases provide	d to state emn	lovees ner HR 3	395 or 396 are re	flected here
-		-	·	•			
General Dedicated	0.00 0.00	4,100 11,600	0	0	0	0	4,10 11,60
Federal	0.00	1,800	0	0	0	0	1,80
Total	0.00	17,500			<u>0</u>	<u>_</u>	17,50
agencion for the	es to enhance ongoing costs	ion, based on m employee comp through FY 200	erit, to commend ensation prior to 7 is provided in E	ce with the Jan the end of the DU 10.61.	uary 29, 2006 p current fiscal ye	3% ongoing chan ay period. This w ear (10 pay perio	rill allow ds). Funding
agencion for the General Dedicated	es to enhance on ongoing costs 0.00 0.00	on, based on memployee comp through FY 200 5,000 14,100	erit, to commend ensation prior to 7 is provided in E 0 0	ce with the Jan the end of the DU 10.61. 0 0	uary 29, 2006 p current fiscal ye 0 0	ay period. This wear (10 pay perion 0 0	vill allow ds). Funding 5,00 14,10
agencion for the General Dedicated Federal	es to enhance ongoing costs on 0.00 0.00	on, based on memployee comp through FY 200 5,000 14,100 2,000	erit, to commend ensation prior to 7 is provided in E 0 0	ce with the Jan the end of the DU 10.61. 0 0	uary 29, 2006 p current fiscal ye 0 0	ay period. This wear (10 pay period 0 0 0 0	ill allow ds). Funding 5,000 14,100 2,000
agencion for the General Dedicated	es to enhance on ongoing costs 0.00 0.00	on, based on memployee comp through FY 200 5,000 14,100	erit, to commend ensation prior to 7 is provided in E 0 0	ce with the Jan the end of the DU 10.61. 0 0	uary 29, 2006 p current fiscal ye 0 0	ay period. This wear (10 pay perion 0 0	vill allow ds). Funding 5,00 14,10 2,00
agencing for the General Dedicated Federal Total	0.00 0.00 0.00 0.00 0.00 0.00	on, based on memployee comp through FY 200 5,000 14,100 2,000 21,100	erit, to commend ensation prior to 7 is provided in E 0 0	ce with the Jan the end of the DU 10.61. 0 0	uary 29, 2006 p current fiscal ye 0 0	ay period. This wear (10 pay period 0 0 0 0	vill allow ds). Funding 5,00 14,10 2,00
agencing for the General Dedicated Federal Total	0.00 0.00 0.00 0.00 Appropriation 6.32	5,000 14,100 2,000 21,100 0n 459,600	erit, to commendensation prior to 7 is provided in E 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ce with the Jan the end of the DU 10.61. 0 0 0 0	uary 29, 2006 p current fiscal ye 0 0	ay period. This wear (10 pay period 0 0 0 0	ill allow ds). Funding 5,00 14,10 2,00 21,10 899,90
agencia for the General Dedicated Federal Total FY 2006 Total General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 Appropriation 6.32 21.15	on, based on memployee comp through FY 200 5,000 14,100 2,000 21,100 on 459,600 1,449,500	erit, to commendensation prior to 7 is provided in E 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ce with the Jan the end of the DU 10.61. 0 0 0 0 129,400	uary 29, 2006 p current fiscal ye 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ill allow ds). Funding 5,00 14,10 2,00 21,10 899,90 2,124,40
agencii for the General Dedicated Federal Total FY 2006 Total General Dedicated Federal	0.00 0.00 0.00 0.00 0.00 0.00 0.00 Appropriation 6.32 21.15 4.00	5,000 14,100 2,000 21,100 2,600 1,449,500 460,000	erit, to commendensation prior to 7 is provided in E 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ce with the Jan the end of the DU 10.61. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	uary 29, 2006 p current fiscal ye 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ill allow ds). Funding 5,00 14,10 2,00 21,10 899,90 2,124,40 627,70
agencia for the General Dedicated Federal Total FY 2006 Total General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 Appropriation 6.32 21.15	on, based on memployee comp through FY 200 5,000 14,100 2,000 21,100 on 459,600 1,449,500	erit, to commendensation prior to 7 is provided in E 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ce with the Jan the end of the DU 10.61. 0 0 0 0 129,400	uary 29, 2006 p current fiscal ye 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	vill allow ds). Funding 5,00 14,10
agencia for the General Dedicated Federal Total FY 2006 Total General Dedicated Federal Total	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	5,000 14,100 2,000 21,100 01 459,600 1,449,500 460,000 2,369,100	erit, to commendensation prior to 7 is provided in E 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ce with the Jan the end of the DU 10.61. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	uary 29, 2006 p current fiscal ye 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ill allow ds). Funding 5,00 14,10 2,00 21,10 899,90 2,124,40 627,70
agencia for the General Dedicated Federal Total FY 2006 Total General Dedicated Federal Total	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	5,000 14,100 2,000 21,100 01 459,600 1,449,500 460,000 2,369,100	erit, to commendensation prior to 7 is provided in E 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ce with the Jan the end of the DU 10.61. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	uary 29, 2006 p current fiscal ye 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ill allow ds). Funding 5,00 14,10 2,00 21,10 899,90 2,124,40 627,70
agencic for the General Dedicated Federal Total General Dedicated Federal Total Total Federal Total Total Total	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.32 21.15 4.00 31.47 ated Expend	on, based on memployee compethrough FY 200 5,000 14,100 2,000 21,100 on 459,600 1,449,500 460,000 2,369,100 litures	erit, to commendensation prior to 7 is provided in E 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ce with the Jan the end of the DU 10.61. 0 0 0 0 129,400 0 129,400	uary 29, 2006 p current fiscal ye	ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	fill allow ds). Funding 5,00 14,10 2,00 21,10 899,90 2,124,40 627,70 3,652,00
agencia for the General Dedicated Federal Total General Dedicated Federal Total FY 2006 Total Total Total Total FY 2006 Estima General	0.00 0.00 0.00 0.00 0.00 0.00 0.32 21.15 4.00 31.47 ated Expendence on point of the control of t	on, based on memployee compethrough FY 200 5,000 14,100 2,000 21,100 on 459,600 1,449,500 460,000 2,369,100 litures 459,600	erit, to commendensation prior to 7 is provided in E 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ce with the Jan the end of the DU 10.61. 0 0 0 0 129,400 0 129,400	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 allow ds). Funding 5,00 14,10 2,00 21,10 899,90 2,124,40 627,70 3,652,00
agencia for the General Dedicated Federal Total General Dedicated Federal Total Federal Total Total Total Total Total Federal Total General Dedicated Federal Total General Dedicated	0.00 0.00 0.00 0.00 0.00 0.00 0.32 21.15 4.00 31.47 ated Expendence on point of the control of t	on, based on memployee compethrough FY 200 5,000 14,100 2,000 21,100 on 459,600 1,449,500 460,000 2,369,100 litures 459,600 1,449,500 1,449,500	erit, to commendensation prior to 7 is provided in E 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ce with the Jan the end of the DU 10.61. 0 0 0 0 129,400 0 129,400	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 allow ds). Funding 5,00 14,10 2,00 21,10 899,90 2,124,40 627,70 3,652,00 627,70 627,70
agencia for the General Dedicated Federal Total General Dedicated Federal Total Total Total Total Total FY 2006 Estima General Dedicated Federal Dedicated Federal Total Total	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	on, based on memployee compethrough FY 200 5,000 14,100 2,000 21,100 00 459,600 1,449,500 460,000 2,369,100 litures 459,600 1,449,500 460,000 460,000 460,000	erit, to commendensation prior to 7 is provided in E 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ce with the Jan the end of the DU 10.61. 0 0 0 0 129,400 0 129,400 0 129,400 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	fill allow ds). Funding 5,00 14,10 2,00 21,10 899,90 2,124,40 627,70 3,652,00 899,90 2,124,40
agencia for the General Dedicated Federal Total General Dedicated Federal Total Total Total Total General Dedicated Federal Total General Dedicated Federal Total Total Total Total General Dedicated Federal Total General Total	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.32 21.15 4.00 31.47 ated Expendence of the control of the c	on, based on memployee compethrough FY 200 5,000 14,100 2,000 21,100 on 459,600 1,449,500 460,000 2,369,100 litures 459,600 1,449,500 460,000 2,369,100	erit, to commendensation prior to 7 is provided in E 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ce with the Jan the end of the DU 10.61. 0 0 0 129,400 0 129,400 0 129,400 0 129,400	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	**************************************
agencia for the General Dedicated Federal Total General Dedicated Federal Total Total FY 2006 Estima General Dedicated Federal Total Total General Dedicated Federal Total General Dedicated Federal Total General General Total G	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.32 21.15 4.00 31.47 ated Expendence of the control of the c	on, based on memployee compethrough FY 200 5,000 14,100 2,000 21,100 on 459,600 1,449,500 460,000 2,369,100 litures 459,600 1,449,500 460,000 2,369,100 e Expenditures:	erit, to commendensation prior to 7 is provided in E 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 129,400 129,400 nnel Costs for	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ill allow ds). Funding 5,000 14,100 2,000 21,100 899,900 2,124,400 627,700 3,652,000 3,652,000 me Capital
agencic for the General Dedicated Federal Total General Dedicated Federal Total Total FY 2006 Estima General Dedicated Federal Total General Dedicated Federal Total General Dedicated Federal Total General G	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	on, based on memployee compethrough FY 200' 5,000 14,100 2,000 21,100 on 459,600 1,449,500 460,000 2,369,100 litures 459,600 1,449,500 460,000 2,369,100 e Expenditures: (4,100)	erit, to commendensation prior to 7 is provided in E 0 0 0 0 0 440,300 545,500 167,700 1,153,500 440,300 545,500 167,700 1,153,500 Removes Person	0 129,400 129,400 129,400 0 129,400 0 0 129,400 0 0 129,400 0 0 129,400 0 0 129,400 0 0 129,400 0 0 129,400 0 0 129,400 0 0 0 129,400 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ill allow ds). Funding 5,000 14,100 2,000 21,100 899,900 2,124,400 627,700 3,652,000 42,124,400 627,700 3,652,000 me Capital (4,100 4,100
agencia for the General Dedicated Federal Total FY 2006 Total General Dedicated Federal Total FY 2006 Estima General Dedicated Federal Total FY 2006 Estima General Dedicated Federal Total Base Adjustm 8.41 Removing Outlay.	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.32 21.15 4.00 31.47 ated Expendence of the control of the c	on, based on memployee compethrough FY 200 5,000 14,100 2,000 21,100 on 459,600 1,449,500 460,000 2,369,100 litures 459,600 1,449,500 460,000 2,369,100 e Expenditures:	erit, to commendensation prior to 7 is provided in E 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 129,400 129,400 nnel Costs for	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ill allow ds). Funding 5,000 14,100 2,000 21,100 899,900 2,124,400 627,700 3,652,000 3,652,000 me Capital

-	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2007 Base							
General	6.32	455,500	440,300	0	0	0	895,800
Dedicated	21.15	1,376,000	545,500	0	0	0	1,921,500
Federal	4.00	442,300	167,700	0	0	0	610,000
Total	31.47	2,273,800	1,153,500	0	0	0	3,427,300

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.

Total	0.00	7,900	0	0	0	0	7,900
Federal	0.00	1,000	0	0	0	0	1,000
Dedicated	0.00	5,300	0	0	0	0	5,300
General	0.00	1,600	0	0	0	0	1,600

10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.

Total	0.00	(51,000)	0	0	0	0	(51,000)
Federal	0.00	(6,200)	0	0	0	0	(6,200)
Dedicated	0.00	(34,300)	0	0	0	0	(34,300)
General	0.00	(10,500)	0	0	0	0	(10,500)

10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.

0	3,200
0	10,400
0	8,400
	0 0

10.31 Replacement Items: Requests replacement of the following: economic recovery fund - two computers (\$3,000), three cameras (\$1,800), a scanner (\$1,200), a survey unit (\$5,000), a printer (\$4,500), a laser level (\$1,500); dedicated fund - five vehicles (\$110,000), 10 computers (\$17,000), furniture (\$12,000), two GPS units (\$12,000), PH meters (\$4,000), conductivity meters (\$4,000), video equipment (\$3,000) and a water pump (\$2,000).

Dedicated	0.00	0	0	181,000	0	0	181,000
Total	0.00	0	0	181.000	0		181.000

10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing by the Office of the State Controller are reflected here.

Dedicated	0.00	0	3,000	0	0	0	3,000
Total	0.00	0	3.000	0	0	0	3.000

10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.

Total	0.00	33,500	0	0	0	0	33,500
Federal	0.00	3,100	0	0	0	0	3,100
Dedicated	0.00	22,500	0	0	0	0	22,500
General	0.00	7,900	0	0	0	0	7,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
/ 2007 Total I	Maintenanc	e					
General	6.32	454,500	448,700	0	0	0	903,200
Dedicated	21.15	1,369,500	558,900	181,000	0	0	2,109,400
Federal	4.00	440,200	170,900	0	0	0	611,100
Total	31.47	2,264,200	1,178,500	181,000	0	0	3,623,700

12.01 Container Recycling Program: This decision unit provides funding for an additional 1.0 FTP and a truck for the Container Recycling Program. The current part-time employee can no longer adequately support this program due to growth. This will be funded through registration fees and revenues generated through collections.

Dedicated	1.00	48,500	5,000	115,600	0	0	169,100
Total	1.00	48,500	5,000	115,600	0	0	169,100

12.02 Smoke Management: This decision unit provides an increase in spending authority for the Crop Residue Disposal Program, which continues to expand. There is no increase in fees. The additional spending authority will expand outreach about field burning throughout the state.

Dedicated	0.00	22,100	50,000	0	0	0	72,100
Total	0.00	22,100	50,000	0	0	0	72,100

12.03 Air Quality Inspections: Not recommended. This decision unit is for 0.5 FTP for an air quality expert and air quality inspections.

Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
2007 Gov's I	Recommendati	on					

FY 2

General	6.32	454,500	448,700	0	0	0	903,200
Dedicated	22.15	1,440,100	613,900	296,600	0	0	2,350,600
Federal	4.00	440,200	170,900	0	0	0	611,100
Total	32.47	2,334,800	1,233,500	296,600	0	0	3,864,900

Personnel Costs Expenditures Outlay Trustee/ Ben Payments Lum Description: The Bureau of Feeds and Plant Services assures the quality of commercial feeds offer minimizes possible hazards to human or animal health resulting from the use of these detection, control, and eradication of plant diseases, noxious weeds, and insect pests; products for market. The Seed Lab provides qualitative test information used in nation seed marketing and in maintaining genetic purity. The Seed Lab performs certified pur and regulatory tests for Idaho law compliance. FY 2006 Original Appropriation 3.00 FY 2006 Original Appropriation: SB 1212, SB 1230, HB 395 General 8.38 463,500 185,200 0 336,000 Dedicated 33.12 2,257,300 503,700 141,600 60,000 Federal 4.00 651,900 1,618,200 25,000 1,140,000 Total 45.50 3,372,700 2,307,100 166,600 1,536,000 Appropriation Adjustments 4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 3 General 0.00 4,100 0 0 0 0 Dedicated 0.00 13,500 0 0 0 0 Federal 0.00 900 0 0 0 0 Total 0.00 18,500 0 0 0 0	products; ; ; and verifice nal and interest interest interest interest interest in the product of the product o	984,700 2,962,600 3,435,100 7,382,400
minimizes possible hazards to human or animal health resulting from the use of these detection, control, and eradication of plant diseases, noxious weeds, and insect pests; products for market. The Seed Lab provides qualitative test information used in nation seed marketing and in maintaining genetic purity. The Seed Lab performs certified purand regulatory tests for Idaho law compliance. FY 2006 Original Appropriation 3.00 FY 2006 Original Appropriation: SB 1212, SB 1230, HB 395 General 8.38 463,500 185,200 0 336,000 Dedicated 33.12 2,257,300 503,700 141,600 60,000 Federal 4.00 651,900 1,618,200 25,000 1,140,000 Total 45.50 3,372,700 2,307,100 166,600 1,536,000 Appropriation Adjustments 4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 3 General 0.00 4,100 0 0 0 0 Dedicated 0.00 13,500 0 0 0 0 Federal 0.00 900 0 0 0	products; s; and verifie nal and integrating permits of the permit	984,700 2,962,600 3,435,100 7,382,400 flected here. 4,100 13,500
3.00 FY 2006 Original Appropriation: SB 1212, SB 1230, HB 395 General 8.38 463,500 185,200 0 336,000 Dedicated 33.12 2,257,300 503,700 141,600 60,000 Federal 4.00 651,900 1,618,200 25,000 1,140,000 Total 45.50 3,372,700 2,307,100 166,600 1,536,000 Appropriation Adjustments 4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 3 General 0.00 4,100 0 0 0 0 Dedicated 0.00 13,500 0 0 0 0 Federal 0.00 900 0 0 0 0	0 0 0 396 are ref 0 0	2,962,600 3,435,100 7,382,400 flected here. 4,100 13,500
General 8.38 463,500 185,200 0 336,000 Dedicated 33.12 2,257,300 503,700 141,600 60,000 Federal 4.00 651,900 1,618,200 25,000 1,140,000 Total 45.50 3,372,700 2,307,100 166,600 1,536,000 Appropriation Adjustments 4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 3 General 0.00 4,100 0 0 0 Dedicated 0.00 13,500 0 0 0 Federal 0.00 900 0 0 0	0 0 0 396 are ref 0 0	2,962,600 3,435,100 7,382,400 flected here. 4,100 13,500
General 8.38 463,500 185,200 0 336,000 Dedicated 33.12 2,257,300 503,700 141,600 60,000 Federal 4.00 651,900 1,618,200 25,000 1,140,000 Total 45.50 3,372,700 2,307,100 166,600 1,536,000 Appropriation Adjustments 4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 3 General 0.00 4,100 0 0 0 Dedicated 0.00 13,500 0 0 0 Federal 0.00 900 0 0 0	0 0 0 396 are ref 0 0	2,962,600 3,435,100 7,382,400 flected here. 4,100 13,500
Dedicated 33.12 2,257,300 503,700 141,600 60,000 Federal 4.00 651,900 1,618,200 25,000 1,140,000 Total 45.50 3,372,700 2,307,100 166,600 1,536,000 Appropriation Adjustments 4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 3 General 0.00 4,100 0 0 0 Dedicated 0.00 13,500 0 0 0 Federal 0.00 900 0 0 0	0 0 0 396 are ref 0 0	2,962,600 3,435,100 7,382,400 flected here. 4,100 13,500
Federal Total 4.00 45.50 651,900 3,372,700 1,618,200 25,000 166,600 1,140,000 1,536,000 Appropriation Adjustments 4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 3 General 0.00 4,100 0 0 0 0 0 Dedicated 0.00 13,500 0 0 0 0 Federal 0.00 900 0 0 0 0	0 0 396 are ref 0 0	3,435,100 7,382,400 flected here. 4,100 13,500
Total 45.50 3,372,700 2,307,100 166,600 1,536,000 Appropriation Adjustments 4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 3 General 0.00 4,100 0 0 0 Dedicated 0.00 13,500 0 0 0 Federal 0.00 900 0 0 0	396 are ref 0 0	flected here. 4,100 13,500
4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 3 General 0.00 4,100 0 0 0 Dedicated 0.00 13,500 0 0 0 Federal 0.00 900 0 0 0	0 0 0	4,100 13,500
General 0.00 4,100 0 0 0 Dedicated 0.00 13,500 0 0 0 Federal 0.00 900 0 0 0	0 0 0	4,100 13,500
General 0.00 4,100 0 0 0 Dedicated 0.00 13,500 0 0 0 Federal 0.00 900 0 0 0	0 0 0	4,100 13,500
Dedicated 0.00 13,500 0 0 0 Federal 0.00 900 0 0 0	0	13,500
Federal 0.00 900 0 0 0		•
Total 0.00 18.500 0 0		
10(3)	U	18,500
employee compensation, based on merit, to commence with the January 29, 2006 pay peri- agencies to enhance employee compensation prior to the end of the current fiscal year (10 for the ongoing costs through FY 2007 is provided in DU 10.61.) pay period	ds). Funding
General 0.00 4,900 0 0 0	0	4,900
Dedicated 0.00 19,200 0 0 0 Federal 0.00 3,200 0 0 0	0 0	19,200 3,200
Total 0.00 27,300 0 0	<u>o</u>	27,300
4.61 Deficiency Warrants: This decision unit provides funding for pest eradication.		
General 0.00 39,800 8,000 0 0	0	47,800
Total 0.00 39,800 8,000 0 0	<u>o</u>	47,800
4.71 Revenue Adjustments: Removes funding for pest deficiency warrant.		
General 0.00 (39,800) (8,000) 0 0	0	(47,800)
Total 0.00 (39,800) (8,000) 0	0	(47,800)
FY 2006 Total Appropriation		
General 8.38 472,500 185,200 0 336,000	0	993,700
Dedicated 33.12 2,290,000 503,700 141,600 60,000	0	2,995,300
Federal 4.00 656,000 1,618,200 25,000 1,140,000	0	3,439,200
Total 45.50 3,418,500 2,307,100 166,600 1,536,000	0	7,428,200
Expenditure Adjustments		
6.31 FTP or Fund Adjustments: Adds 1.0 FTP for the Invasive Species Program. The FTP was r Department of Environmental Quality. The permanent move of the position is under DU 12.		m the
Dedicated 1.00 0 0 0 0	0	0
Total 1.00 0 0 0		

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Y 2006 Estima	ted Expend	ditures					
General	8.38	472,500	185,200	0	336,000	0	993,700
Dedicated	34.12	2,290,000	503,700	141,600	60,000	0	2,995,300
Federal	4.00	656,000	1,618,200	25,000	1,140,000	0	3,439,200
Total	46.50	3,418,500	2,307,100	166,600	1,536,000	0	7,428,200

Base Adjustments

8.41 Removal of One-Time Expenditures: Removes Personnel Costs for HB 395 and SB 1230 and one-time Capital Outlay.

General	0.00	(4,100)	0	0	0	0	(4,100)
Dedicated	0.00	(96,500)	0	(141,600)	0	0	(238,100)
Federal	0.00	(8,000)	0	(25,000)	0	0	(33,000)
Total	0.00	(108,600)	0	(166,600)	0	0	(275,200)

8.42 Removal of One-Time Expenditures: Removes 1.0 FTP for the Invasive Species Program. The FTP was moved from the Department of Environmental Quality. The permanent move of the position is under DU 12.01.

Dedicated	(1.00)	0	0	0	0	0	0
Total	(1.00)	0	0				0

8.51 Base Reduction: Reduces spending authority in the pathology account, which has had excessive remaining balances the past three years.

Dedicated	0.00	(100,000)	0	0	0	0	(100,000)
Total	0.00	(100,000)	0	0	0	0	(100,000)
FY 2007 Base							
General	8.38	468,400	185,200	0	336,000	0	989,600
Dedicated	33.12	2,093,500	503,700	0	60,000	0	2,657,200
Federal	4.00	648,000	1,618,200	0	1,140,000	0	3,406,200
Total	45.50	3,209,900	2,307,100	0	1,536,000	0	7,053,000

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.

Total	0.00	13,900	0			0	13,900
Federal	0.00	3,500	0	0	0	0	3,500
Dedicated	0.00	8,300	0	0	0	0	8,300
General	0.00	2,100	0	0	0	0	2,100

10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.

Total	0.00	(95.800)					(95.800)
Federal	0.00	(36,000)	0	0	0	0	(36,000)
Dedicated	0.00	(46,900)	0	0	0	0	(46,900)
General	0.00	(12,900)	0	0	0	0	(12,900)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			overnor recomm Trustee/Benefit I		ase for inflation e	quivalent to 1.99	% of non-
General	0.00	0	3,500	0	6,400	0	9,900
Dedicated	0.00	0	9,600	0	1,100	0	10,700
Federal	0.00	0	30,700	0	21,700	0	52,400
Total	0.00	0	43,800	0	29,200	0	73,000
Recove Patholo germina vehicle	ery Fund: 50% ogy - four comp ator (\$11,000),	of an autoclave outers (\$6,000), one walk in cone treezer (\$700	(\$32,5000), and two vehicles (\$4 oler rebuild (\$27,	a walk-in cool 4,000), three r 500); Feed and	or replacement e ler rebuild (\$27,50 efrigerators (\$2,0 d Fertilizer - four ganics - one com	00). Dedicated f 000); Seed Lab - computers (\$6,0	unds include: one 000), two
Dedicated	0.00	0	0	235,700	0	0	235,700
Federal	0.00	0	0	6,500	0	0	6,500
Total	0.00	0	0	242,200	0	0	242,200
		ge: Adjustments ntroller are refle		statewide acco	unting and statev	wide payroll prod	cessing by the
Dedicated	0.00	0	3,000	0	0	0	3,000
Total	0.00	0	3,000	0	0	0	3,000
			rovides funding fo nat was provided		al 16 pay periods	to annualize the	e 3% ongoing
General	0.00	7,700	0	0	0	0	7,700
Dedicated	0.00	30,600	0	0	0	0	30,600
Federal	0.00	5,200	0	0	0	0	5,200
Total	0.00	43,500	0	0	0	0	43,500
FY 2007 Total	Maintenance	e					
General	8.38	465,300	188,700	0	342,400	0	996,400
Dedicated	33.12	2,085,500	516,300	235,700	61,100	0	2,898,600
Federal	4.00	620,700	1,648,900	6,500	1,161,700	0	3,437,800
Total	45.50	3,171,500	2,353,900	242,200	1,565,200	0	7,332,800
Program Enha	incements						
makes units 6. Operati	permanent the 31 and 8.42. It ing Expenditur	move of 1.0 F includes 1.0 F es (\$40,000). T	ΓP from the Depa ΓP (\$61,200) and	artment of Envi d group dollars d be in charge	the Governor's In ironmental Qualit for temporary he of identifying inv	y as referenced elp (\$38,800) as	in decision well as
General	1.00	70,000	0	0	0	0	70,000
Dedicated	0.00	0	35,000	0	0	0	35,000
Federal	0.00	30,000	5,000	0	0	0	35,000
Total	1.00	100,000	40,000	0	0	0	140,000
			ecision unit provi	des more fund	ling toward the fig	ght against noxid	ous weeds by
General	0.00	12,300	5,000	0	82,700	0	100,000
Federal	0.00	45,900	11,500	31,900	0	0	89,300
Total	0.00	58,200	16,500	31,900	82,700	0	189,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
		thority: This dec h opportunities f	cision unit increas for industry.	ses spending a	uthority in the N	ursery Research	Program to
Dedicated	0.00	0	0	0	50,000	0	50,000
Total	0.00	0	0	0	50,000	0	50,000
Costs fo	or the Idaho Fo	ood Quality Assu	urance Institute t	o align spendir	ng authority with		cated revenue
Costs for FY 2	or the Idaho Fo 2007. The addi	ood Quality Assuitional funding w	urance Institute t vill help to fund te	o align spendir	ng authority with to handle the inc	anticipated dedi rease in work an	cated revenue ticipated.
Costs fo	or the Idaho Fo	ood Quality Assu	urance Institute t	o align spendir	ng authority with	anticipated dedi	cated revenue
Costs fo for FY 2 Dedicated	or the Idaho Fo 007. The addi 0.00 0.00	ood Quality Assuitional funding w 75,000 75,000	urance Institute t vill help to fund te	o align spendir emporary help t	ng authority with to handle the inc	anticipated dedi rease in work an	cated revenue ticipated. 75,000
Costs fo for FY 2 Dedicated Total	or the Idaho Fo 007. The addi 0.00 0.00	ood Quality Assuitional funding w 75,000 75,000	urance Institute t vill help to fund te	o align spendir emporary help t	ng authority with to handle the inc	anticipated dedi rease in work an	cated revenue ticipated. 75,000
Costs fo for FY 2 Dedicated Total FY 2007 Gov's	or the Idaho Fo 007. The addi 0.00 0.00 Recommen	ood Quality Assitional funding w 75,000 75,000 dation	urance Institute t vill help to fund to 0 0	o align spendir emporary help t 0 0	ng authority with to handle the inc	anticipated dedi rease in work an 0 0	cated revenue ticipated. 75,000 75,000
Costs for FY 2 Dedicated Total FY 2007 Gov's General	0.00 0.00 0.00 0.00 0.00 Recommenda 9.38	ood Quality Assi itional funding w 75,000 75,000 dation 547,600	urance Institute t vill help to fund te 0 0 193,700	o align spendiremporary help to 0 0 0	ng authority with to handle the inc 0 0 0 425,100	anticipated dedicrease in work an 0 0	75,000 75,000 75,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description:	Services include facilities as outling the Commodity industry, state, a growers. Agricul packer, or consucommodities. It merchants. Weil electronic technic	nforces laws, rule e: Bonded Wareh ned in the law. T Dealer Law. Bea and federal rules. alture Services m umer is receiving also enforces the ights and Measur ology used in cor sh fruit and veget	nouse requires eache program also an, Pea, and Len Hop Inspection anintains inspecti properly labeled be licensing and be res upgrades all anmercial measur	xamination of li conducts exar til Inspection gr samples, inspe on and complia potatoes, shel onding of prod- inspections and ement. Shippi	censed warehold interpretations of lice rades products beets, and certified ance reviews to be leggs, and egguce brokers, agd testing proceding Point Inspec	uses, records, in nsed commodity based on guidelines hop lots subminassure that the products, as wellents, and commilures in coordination increases the	ventories, and dealers under nes from itted by producer, I as other ssion tion with the e financial
FY 2006 Ori	ginal Appropr	iation					
3.00 FY 2	2006 Original Ap	propriation: SB 1:	212 SB 1230 H	B 395			
General	12.82	576,400	197,500	0	0	0	773,900
Dedicated	32.43	8,995,200	911,500	276,500	416,900	0	10,600,100
Total	45.25	9,571,600	1,109,000	276,500	416,900	0	11,374,000
Appropriati	on Adiustmon	te					
	on Adjustmen						
4.21 Surp	olus Eliminator: C	One-time salary in	ncreases provide	d to state empl	loyees per HB 3	195 or 396 are ref	flected here.
General	0.00	5,200	0	0	0	0	5,200
Dedicated	0.00	12,100	0	0	0	0	12,100
Total	0.00	17,300	0	0	0	0	17,300
emp agei	loyee compensancies to enhance	nge in Employee ition, based on m e employee comp s through FY 200	erit, to commend ensation prior to	ce with the Janu the end of the	uary 29, 2006 pa	ay period. This w	ill allow
General	0.00	6,100	0	0	0	0	6,100
Dedicated	0.00	51,800	0	0	0	0	51,800
Total	0.00	57,900	0	0	0	0	57,900
FY 2006 Tot	al Appropriati	on					
General	12.82	587,700	197,500	0	0	0	785,200
Dedicated	32.43	9,059,100	911,500	276,500	416,900	0	10,664,000
Total	45.25	9,646,800	1,109,000	276,500	416,900	0	11,449,200
FY 2006 Fst	imated Expen	ditures					
General	12.82	587,700	197,500	0	0	0	785,200
Dedicated	32.43	9,059,100	911,500	276,500	416,900	0	10,664,000
Total	45.25	9,646,800	1,109,000	276,500	416,900		11,449,200
Base Adjus	tments						
=	noval of One-Tim	ne Expenditures:	Removes Persor	nnel Costs for H	HB 395 and SB	1230 and one-tin	ne Capital
General	0.00	(5,200)	0	0	0	0	(5,200)
							(0,200)
Dedicated	0.00	(343,700)	0	(276,500)	0	0	(620,200)

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.51		eduction: Red	luces spending	authority for the I	Fresh Fruits ar	nd Vegetables Pro	ogram to better	align with
Dedi	icated	0.00	(700,000)	0	0	(50,000)	0	(750,000)
	otal	0.00	(700,000)			(50,000)	0	(750,000)
FY 200	7 Base							
Gen	eral	12.82	582,500	197,500	0	0	0	780,000
Dedi	icated	32.43	8,015,400	911,500	0	366,900	0	9,293,800
То	otal	45.25	8,597,900	1,109,000	0	366,900	0	10,073,800
Progra	m Main	tenance						
10.11		e in Benefit Co s to \$250 per p		n benefit costs ref	flect a 3.5% in	creased cost of h	ealth insurance,	which
Gen	eral	0.00	3,200	0	0	0	0	3,200
	icated	0.00	31,500	0	0	0	0	31,500
То	tal	0.00	34,700	0	0	0	0	34,700
				urance premium employee. The life				
	icated	0.00	(11,400) (141,900)	0	0	0	0	(11,400) (141,900)
Dedi To	icated otal	0.00	(141,900) (153,300)	<u>0</u>	0 0	0 0	0 0	(141,900) (1 53,300)
Dedi To	icated otal Genera	0.00 0.00 Il Inflation Adju	(141,900) (153,300) ustments: The G	0	0 0 nends an increa	0 0	0 0	(141,900) (153,300)
Dedi To	icated otal Genera medica	0.00 0.00 Il Inflation Adju	(141,900) (153,300) ustments: The G	0 0 Governor recomm	0 0 nends an increa	0 0	0 0	(141,900) (153,300)
To 10.21 Gen	icated otal Genera medica	0.00 0.00 I Inflation Adju I Operating Ex	(141,900) (153,300) ustments: The G	0 0 Governor recomm Trustee/Benefit 3,800 9,600	0 0 nends an increa Payments.	o 0 0 ase for inflation e 0 7,900	0 0 quivalent to 1.99	(141,900) (153,300) % of non-
Dedi To 10.21 Gen Dedi	icated otal Genera medica eral	0.00 0.00 Il Inflation Adjul I Operating Ex 0.00	(141,900) (153,300) ustments: The Copenditures and	0 0 Governor recomm Trustee/Benefit	0 0 nends an increa Payments.	$\frac{0}{0}$ ase for inflation e	0 0 quivalent to 1.99 0	(141,900) (153,300) % of non- 3,800
Dedi To 10.21 Gen Dedi	icated otal Genera medica eral icated otal Replace truck (\$ (\$54,00	0.00 0.00 I Inflation Adjult Operating Expose 0.00 0.00 0.00 0.00 ement Items: Is 110,000). Dec	(141,900) (153,300) ustments: The Graph of the composition of the com	0 0 Governor recomm Trustee/Benefit 3,800 9,600	ends an increase payments. 0 0 0 r the following: lon gas trailer	0 0 ase for inflation e 0 7,900 7,900 Economic Recov (\$20,000), two se	quivalent to 1.90 0 0 0 0 very Fund - one ervice truck repla	(141,900) (153,300) % of non- 3,800 17,500 21,300 large weight acements
Dedi To 10.21 Gen Dedi To 10.31	icated otal General medicated otal Replactruck (\$54,00 vehicles icated	0.00 0.00 I Inflation Adjult Operating Expenses 0.00 0.00 0.00 ement Items: Is 110,000). Dec 100); and Fresh s (\$172,000). 0.00	(141,900) (153,300) ustments: The Copenditures and 0 0 0 Provides replacedicated funds ar Fruits and Veg	Governor recomm Trustee/Benefit 3,800 9,600 13,400 ement funding for the for one five gal	nends an increa Payments. 0 0 0 r the following: lon gas trailer puters (\$17,00	0 0 ase for inflation e 0 7,900 7,900 Economic Recov (\$20,000), two se	quivalent to 1.90 0 0 0 0 very Fund - one ervice truck repla	(141,900) (153,300) % of non- 3,800 17,500 21,300 large weight accements 0), and eight 423,000
Dedi To 10.21 Gen Dedi To 10.31	General medical eral icated otal Replace truck (\$54,00 vehicles	0.00 0.00 I Inflation Adjult Operating Ex 0.00 0.00 0.00 0.00 ement Items: Is 110,000). Dec 100; and Fresh s (\$172,000).	(141,900) (153,300) ustments: The Copenditures and 0 0 0 Provides replacedicated funds ar Fruits and Veg	Governor recomm Trustee/Benefit 3,800 9,600 13,400 ement funding for e for one five gal etables - 10 com	nends an increa Payments. 0 0 0 r the following: lon gas trailer puters (\$17,00	0 0 0 7,900 7,900 7,900 Economic Recov (\$20,000), two seconds, 100 electronic	quivalent to 1.90 0 0 0 0 very Fund - one ervice truck replaces (\$50,000)	(141,900) (153,300) % of non- 3,800 17,500 21,300 large weight accements 0), and eight
Dedi To 10.21 Gen Dedi To 10.31	General medical eral icated otal Replace truck (\$ (\$54,00 vehicles icated otal Control	0.00 0.00 I Inflation Adjult Operating Ex 0.00 0.00 0.00 0.00 ement Items: Is 110,000). Dec 00); and Fresh s (\$172,000). 0.00 0.00 0.00 ler's Fee Char	(141,900) (153,300) ustments: The Greenditures and 0 0 0 0 Provides replacticated funds ar Fruits and Veg 0 0 0	Governor recomm Trustee/Benefit 3,800 9,600 13,400 ement funding for e for one five gal etables - 10 com 0 0 s to the costs of s	nends an increa Payments. 0 0 0 r the following: lon gas trailer puters (\$17,00 423,000 423,000	0 0 7,900 7,900 7,900 Economic Recov (\$20,000), two se 0), 100 electronic	quivalent to 1.90 quivalent to 1.90 0 0 very Fund - one ervice truck replace scales (\$50,00)	(141,900) (153,300) % of non- 3,800 17,500 21,300 large weight acements (0), and eight 423,000 423,000
Dedi To 10.21 Gen Dedi To 10.31	General medical eral icated otal Replace truck (\$ (\$54,00 vehicles icated otal Control	0.00 0.00 I Inflation Adjult Operating Ex 0.00 0.00 0.00 0.00 ement Items: Is 110,000). Dec 00); and Fresh s (\$172,000). 0.00 0.00 0.00 ler's Fee Char	(141,900) (153,300) ustments: The Greenditures and 0 0 0 0 Provides replacticated funds ar Fruits and Veg 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Governor recomm Trustee/Benefit 3,800 9,600 13,400 ement funding for e for one five gal etables - 10 com 0 0 s to the costs of sected here.	onends an increase Payments. One of the following: lon gas trailer puters (\$17,000) 423,000 423,000 statewide according to the following: long trailer puters (\$17,000) 65	0 0 7,900 7,900 7,900 Economic Recov (\$20,000), two se 0), 100 electronic	quivalent to 1.90 quivalent to 1.90 0 0 very Fund - one ervice truck replace scales (\$50,00)	(141,900) (153,300) % of non- 3,800 17,500 21,300 large weight acements (0), and eight 423,000 423,000
Dedi To 10.21 Gen Dedi To 10.31 Dedi To 10.46	General medical eral icated otal Replace truck (\$ (\$54,00 vehicle icated otal Control Office o	0.00 0.00 0.00 I Inflation Adjul Operating Ex 0.00 0.00 0.00 0.00 ement Items: Is 110,000). Dec 00); and Fresh s (\$172,000). 0.00 0.00 0.00 Iler's Fee Char of the State Co	(141,900) (153,300) ustments: The Oxpenditures and 0 0 0 0 Provides replacedicated funds ar Fruits and Veg 0 0 0 rge: Adjustment ontroller are reflected.	Governor recomm Trustee/Benefit 3,800 9,600 13,400 ement funding for one five gal etables - 10 com 0 0 s to the costs of sected here.	nends an increa Payments. 0 0 0 r the following: lon gas trailer puters (\$17,00 423,000 423,000	0 0 0 7,900 7,900 7,900 Economic Recov (\$20,000), two se 0), 100 electronic	quivalent to 1.90 quivalent to 1.90 0 0 very Fund - one ervice truck replace scales (\$50,00)	(141,900) (153,300) % of non- 3,800 17,500 21,300 large weight acements 0), and eight 423,000 423,000 cessing by the
Dedi To 10.21 Gen Dedi To 10.31 Dedi To 10.46	icated otal General medical eral icated otal Replace truck (\$ (\$54,00 vehicle: icated otal Control Office of icated otal Salary	0.00 0.00 I Inflation Adjult Operating Expenses (0.00 0.00 0.00 0.00 ement Items: I	(141,900) (153,300) ustments: The Greenditures and 0 0 0 0 Provides replacedicated funds ar Fruits and Veg 0 0 0 rge: Adjustment ontroller are reflected to 0 0 s decision unit p	Governor recomm Trustee/Benefit 3,800 9,600 13,400 ement funding for e for one five gal etables - 10 com 0 0 s to the costs of sected here.	0 0 0 0 0 0 0 0 0 0 0 0 0 0 r the following: lon gas trailer puters (\$17,00 423,000 423,000 statewide acco	0 0 0 0 0 0 0 0 7,900 7,900 7,900 Economic Recove (\$20,000), two see 0), 100 electronic 0 0 0 0 0 0 0 0	quivalent to 1.90 quivalent to 1.90 0 0 very Fund - one ervice truck replace scales (\$50,00) 0 wide payroll production of the payroll producti	(141,900) (153,300) % of non- 3,800 17,500 21,300 large weight acements 0), and eight 423,000 423,000 cessing by the 16,100 16,100
Dedi To 10.21 Gen Dedi To 10.31 Dedi To 10.46 Dedi To	General medical eral icated otal Replace truck (\$ (\$54,00 vehicle: icated otal Control Office of icated otal Salary change	0.00 0.00 I Inflation Adjult Operating Expenses (0.00 0.00 0.00 0.00 ement Items: I	(141,900) (153,300) ustments: The Greenditures and 0 0 0 0 Provides replacedicated funds ar Fruits and Veg 0 0 0 rge: Adjustment ontroller are reflected to 0 0 s decision unit p	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 r the following: lon gas trailer puters (\$17,00 423,000 423,000 statewide acco	0 0 0 0 0 0 0 0 7,900 7,900 7,900 Economic Recove (\$20,000), two see 0), 100 electronic 0 0 0 0 0 0 0 0	quivalent to 1.90 quivalent to 1.90 0 0 very Fund - one ervice truck replace scales (\$50,00) 0 wide payroll production of the payroll producti	(141,900) (153,300) % of non- 3,800 17,500 21,300 large weight acements 0), and eight 423,000 423,000 cessing by the 16,100 16,100
Dedi To 10.21 Gen Dedi To 10.31 Dedi To 10.46 Dedi To 10.61 Gen	General medical eral icated otal Replace truck (\$ (\$54,00 vehicle: icated otal Control Office of icated otal Salary change	0.00 0.00 0.00 I Inflation Adjult Operating Expenses (0.00) 0.00 0.00 0.00 0.00 0.00 0.00 0.0	(141,900) (153,300) ustments: The Oxpenditures and 0 0 0 0 0 0 Provides replacedicated funds ar Fruits and Veg 0 0 0 rge: Adjustment ontroller are reflected for the order of	Governor recomm Trustee/Benefit 3,800 9,600 13,400 ement funding for e for one five gal etables - 10 comp 0 0 s to the costs of sected here. 16,100 16,100 rovides funding for the first was provided	nends an increa Payments. 0 0 0 r the following: lon gas trailer puters (\$17,00 423,000 423,000 statewide acco	0 0 0 0 0 0 7,900 7,900 7,900 Economic Recov (\$20,000), two se 0), 100 electronic 0 0 unting and statev 0 0 0	quivalent to 1.90 quivalent to 1.90 0 0 very Fund - one ervice truck replace scales (\$50,00) 0 wide payroll product to annualize the	(141,900) (153,300) % of non- 3,800 17,500 21,300 large weight accements 0), and eight 423,000 423,000 cessing by the 16,100 16,100 e 3% ongoing

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			unit provides fur			periods to annua	lize the 3%
Dedicated	0.00	63,100	0	0	0	0	63,100
Total	0.00	63,100	0	0	0	0	63,100
FY 2007 Total N	laintenanc	e					
General	12.82	584,100	201,300	0	0	0	785,400
Dedicated	32.43	7,987,600	937,200	423,000	374,800	0	9,722,600
Total	45.25	8,571,700	1,138,500	423,000	374,800	0	10,508,000
Program Enhan	cements						
			provides spendir ssociation on a re		the metrology la	b for re-certificat	tion of its
Dedicated	0.00	0	22,000	0	0	0	22,000
Total	0.00	0	22,000	0	0	0	22,000
FY 2007 Gov's	Recommen	dation					
General	12.82	584,100	201,300	0	0	0	785,400
Dedicated	32.43	7,987,600	959,200	423,000	374,800	0	9,744,600
Total	45.25	8,571,700	1,160,500	423,000	374,800	0	10,530,000

		Personnel	Operating	Capital	Trustee/ Ben		Total Gov
	FTP		Expenditures	Outlay	Payments	Lump Sum	Rec
Description:	Marketing assists opportunities for producers to ena funding to help a acts as a liaison	their products. It able them to make gricultural products.	provides current e profitable mark cers diversify thei	and accurate reting and products and	market intelliger uction decisions maximize profi	nce and analysis s; provides suppo ts on their opera	to Idaho ort and tions; and
FY 2006 Ori	iginal Appropri	ation					
3.00 FY	2006 Original App	propriation: SB 12	212, SB 1230, HE	3 395			
General	5.91	329,100	201,600	0	0	0	530,700
Dedicated	0.05	50,800	25,100	0	5,200	0	81,100
Federal	3.75	59,800	25,000	0	41,700	0	126,500
Other	0.00	0	298,300	0	0	0	298,300
Total	9.71	439,700	550,000	0	46,900	0	1,036,600
Appropriati	ion Adjustment	is					
4.21 Sur	plus Eliminator: O	ne-time salary in	creases provided	d to state emplo	yees per HB 3	95 or 396 are ref	flected here.
General	0.00	2,800	0	0	0	0	2,800
Federal	0.00	500	0	0	0	0	500
Total	0.00	3,300	0	0	0	0	3,300
for t General Federal	the ongoing costs 0.00 0.00	through FY 2007 3,100 100	7 is provided in D 0 0	U 10.61. 0 0	0	0	3,100
Total	0.00	3,200		<u>0</u>	<u>0</u>	<u>0</u>	100
			-	-	•	•	3.200
	tal Appropriation	on					3,200
General	5.91						3,200
Dedicated		335,000	201,600	0	0	0	536,600
		50,800	25,100	0	5,200	0	536,600 81,100
Federal	3.75	50,800 60,400	25,100 25,000	0 0	5,200 41,700	0 0	536,600 81,100 127,100
Federal Other	3.75 0.00	50,800 60,400 0	25,100 25,000 298,300	0 0 0	5,200 41,700 0	0 0 0	536,600 81,100 127,100 298,300
Federal	3.75	50,800 60,400	25,100 25,000	0 0	5,200 41,700	0 0	536,600 81,100 127,100
Federal Other Total	3.75 0.00	50,800 60,400 0 446,200	25,100 25,000 298,300	0 0 0	5,200 41,700 0	0 0 0	536,600 81,100 127,100 298,300
Federal Other Total	3.75 0.00 9.71	50,800 60,400 0 446,200	25,100 25,000 298,300	0 0 0	5,200 41,700 0	0 0 0	536,600 81,100 127,100 298,300
Federal Other Total	3.75 0.00 9.71 timated Expend 5.91	50,800 60,400 0 446,200	25,100 25,000 298,300 550,000	0 0 0 0	5,200 41,700 0 46,900	0 0 0 0	536,600 81,100 127,100 298,300 1,043,100
Federal Other Total FY 2006 Est General	3.75 0.00 9.71 timated Expend 5.91	50,800 60,400 0 446,200 ditures 335,000	25,100 25,000 298,300 550,000	0 0 0 0	5,200 41,700 0 46,900	0 0 0 0	536,600 81,100 127,100 298,300 1,043,100 536,600
Federal Other Total FY 2006 Est General Dedicated	3.75 0.00 9.71 timated Expend 5.91 0.05	50,800 60,400 0 446,200 ditures 335,000 50,800	25,100 25,000 298,300 550,000 201,600 25,100	0 0 0 0	5,200 41,700 0 46,900	0 0 0 0	536,600 81,100 127,100 298,300 1,043,100 536,600 81,100
Federal Other Total FY 2006 Est General Dedicated Federal	3.75 0.00 9.71 timated Expendence 5.91 0.05 3.75	50,800 60,400 0 446,200 ditures 335,000 50,800 60,400	25,100 25,000 298,300 550,000 201,600 25,100 25,000	0 0 0 0	5,200 41,700 0 46,900 0 5,200 41,700	0 0 0 0	536,600 81,100 127,100 298,300 1,043,100 536,600 81,100 127,100
Federal Other Total FY 2006 Est General Dedicated Federal Other	3.75 0.00 9.71 timated Expendence 5.91 0.05 3.75 0.00 9.71	50,800 60,400 0 446,200 ditures 335,000 50,800 60,400	25,100 25,000 298,300 550,000 201,600 25,100 25,000 298,300	0 0 0 0	5,200 41,700 0 46,900 0 5,200 41,700	0 0 0 0	536,600 81,100 127,100 298,300 1,043,100 536,600 81,100 127,100 298,300
Federal Other Total FY 2006 Est General Dedicated Federal Other Total Base Adjus	3.75 0.00 9.71 timated Expendence 5.91 0.05 3.75 0.00 9.71	50,800 60,400 0 446,200 ditures 335,000 50,800 60,400 0 446,200	25,100 25,000 298,300 550,000 201,600 25,100 25,000 298,300 550,000	0 0 0 0 0 0 0	5,200 41,700 0 46,900 0 5,200 41,700 0 46,900	0 0 0 0 0 0 0	536,600 81,100 127,100 298,300 1,043,100 536,600 81,100 127,100 298,300
Federal Other Total FY 2006 Est General Dedicated Federal Other Total Base Adjus	3.75 0.00 9.71 timated Expendence 5.91 0.05 3.75 0.00 9.71	50,800 60,400 0 446,200 ditures 335,000 50,800 60,400 0 446,200	25,100 25,000 298,300 550,000 201,600 25,100 25,000 298,300 550,000	0 0 0 0 0 0 0	5,200 41,700 0 46,900 0 5,200 41,700 0 46,900	0 0 0 0 0 0 0	536,600 81,100 127,100 298,300 1,043,100 536,600 81,100 127,100 298,300
Federal Other Total FY 2006 Est General Dedicated Federal Other Total Base Adjus 8.41 Ren	3.75 0.00 9.71 timated Expendence 5.91 0.05 3.75 0.00 9.71 stments moval of One-Time 0.00	50,800 60,400 0 446,200 ditures 335,000 50,800 60,400 0 446,200 e Expenditures: F	25,100 25,000 298,300 550,000 201,600 25,100 25,000 298,300 550,000	0 0 0 0 0 0 0 0	5,200 41,700 0 46,900 0 5,200 41,700 0 46,900 B 395 and SB	0 0 0 0 0 0 0 0	536,600 81,100 127,100 298,300 1,043,100 536,600 81,100 127,100 298,300 1,043,100
Federal Other Total FY 2006 Est General Dedicated Federal Other Total Base Adjus 8.41 Ren General	3.75 0.00 9.71 timated Expendence 5.91 0.05 3.75 0.00 9.71 stments moval of One-Time 0.00	50,800 60,400 0 446,200 ditures 335,000 50,800 60,400 0 446,200 e Expenditures: F (2,800)	25,100 25,000 298,300 550,000 201,600 25,100 25,000 298,300 550,000 Removes Person	0 0 0 0 0 0 0 0	5,200 41,700 0 46,900 0 5,200 41,700 0 46,900 B 395 and SB 4	0 0 0 0 0 0 0 0 0	536,600 81,100 127,100 298,300 1,043,100 536,600 81,100 127,100 298,300 1,043,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2007 Base							
General	5.91	332,200	201,600	0	0	0	533,800
Dedicated	0.05	38,300	25,100	0	5,200	0	68,600
Federal	3.75	58,700	25,000	0	41,700	0	125,400
Other	0.00	0	298,300	0	0	0	298,300
Total	9.71	429,200	550,000	0	46,900	0	1,026,100
Program Main	tenance						
	e in Benefit Co s to \$250 per		n benefit costs re	flect a 3.5% inc	creased cost of h	ealth insurance,	which
General	0.00	1,500	0	0	0	0	1,500
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	900	0	0	0	0	900
Total	0.00	2,400					2,400
General Dedicated Federal	0.00 0.00	(9,000) (400)	0 0	0	0	0	(9,000 (400
			Rebate: The cha rtunity to use une				
Federal	0.00	(1,000)	0	0	0	0	(1,000
Total	0.00	(10,400)	0	0	0	0	(10,400
			Governor recomn I Trustee/Benefit		ase for inflation e	quivalent to 1.99	% of non-
General	0.00	0	3,900	0	0	0	3,900
Dedicated	0.00	0	500	0	0	0	500
Federal	0.00	0	500	0	800	0	1,300
Other	0.00	0	5,700	0	0	0	5,700
Total	0.00	0	10,600	0	800	0	11,400
•		•	desktop compute	-	otop.		
Dedicated		0	0	6,500	0	0	6,500
Total	0.00	0	0	6,500	0	0	6,500
			provides funding t hat was provided		al 16 pay periods	to annualize the	e 3% ongoing
General	0.00	5,000	0	0	0	0	5,000
Federal	0.00	200	0	0	0	0	200
Total	0.00	5,200	0	0	0	0	5,200
FY 2007 Total	Maintenanc	e					
General	5.91	329,700	205,500	0	0	0	535,200
Dedicated	0.05	37,900	25,600	6,500	5,200	0	75,200
Federal	3.75	58,800	25,500	0	42,500	0	126,800
Other	0.00	0	304,000	0	0	0	304,000
Total	9.71	426,400	560,600	6,500	47,700	0	1,041,200

-	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Enhan	cements						
Fund spe that expi	ending author red (\$152,00	rity for continui	ng the Idaho Pref des making perma	ferred Program	trade office (\$30 that has been su Further it include	apported by a fed	deral grant
General	0.00	52,000	159,000	0	0	0	211,000
Total	0.00	52,000	159,000	0	0	0	211,000
•		commended. The sues (\$52,000)	•	orovides additio	onal spending aut	thority for increas	ses in salaries
Total	0.00	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>		<u>0</u>
FY 2007 Gov's I	Recommen	dation					
General	5.91	381,700	364,500	0	0	0	746,200
Dedicated	0.05	37,900	25,600	6,500	5,200	0	75,200
Federal	3.75	58,800	25,500	0	42,500	0	126,800
Other	0.00	0	304,000	0	0	0	304,000
Total	9.71	478,400	719,600	6,500	47,700	0	1,252,200

_	FTP P		perating (penditures	Capital 1 Outlay	rustee/ Ben Payments	Lump Sum	Total Gov Rec
as m	IIS-ADC) Progra andated by stat	am is to provide e and federal la	protection to ag	ricultural inter ences a variet	ests that suffe	Animal Damage er damage from w gricultural problen	ildlife specie
Y 2006 Origina							
			2, SB 1230, HB 3				
General	0.00	0	0	0	143,000	0	143,00
Dedicated Total	0.00	0 	200 200	0 0	264,100 407,100	0 0	264,30 407,30
FY 2006 Total A	nnronriation						
General	0.00	0	0	0	143,000	0	143,00
Dedicated	0.00	0	200	0	264,100	0	264,30
Total	0.00	<u>0</u> _	200	<u>0</u>	407,100		407,30
FY 2006 Estimat	ed Evnenditu	Iros					
General	0.00	0	0	0	143,000	0	143,00
Dedicated	0.00	0	200	0	264,100	0	264,30
Total	0.00	<u> </u>	200	0	407,100		407,30
Y 2007 Base							
General	0.00	0	0	0	143,000	0	143,00
Dedicated	0.00	0	200	0	264,100	0	264,30
Total	0.00		200	0	407,100		407,30
Program Mainte	nance						
			ernor recommend stee/Benefit Pay		e for inflation e	equivalent to 1.9%	6 of non-
General	0.00	0	0	0	2,800	0	2,80
Dedicated	0.00	0	0	0	3,100	0	3,10
Total	0.00	0	0	0	5,900	0	5,90
Y 2007 Total M	aintenance						
General	0.00	0	0	0	145,800	0	145,80
Dedicated	0.00	0	200	0	267,200	0	267,40
Total	0.00	0	200	0	413,000	0	413,20
Program Enhan	cements						
depredati Legislatu distributio	ion funding due re. In the past A ons are distribute	to a change in t nimal Damage	he distribution fo Control got a set mage Control in	rmula provide \$100,000. No	ed in with SB 1 ow any excess	mated income from 171, which passes after other statu ne amount of exc	ed the 2005 tory
	0.00	0	•	0	445 700	0	115 70
Dedicated	0.00	0	U	U	115,700	0	115,70

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2007 Gov's	Recommer	ndation					
General	0.00	0	0	0	145,800	0	145,800
Dedicated	0.00	0	200	0	382,900	0	383,100
Total	0.00		200	0	528,700	0	528,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
func	sheep industr I is from an ar	y to maintain hig	h production stant of four cents p	andards and e	volving disease a conomic return. vool which is app	The Commission	n's dedicated
FY 2006 Origina	al Appropria	ation					
3.00 FY 2006	Original App	ropriation: SB 12	12, SB 1230, H	B 395			
General	1.50	55,000	400	0	0	0	55,400
Dedicated	0.50	67,800	59,600	0	0	0	127,400
Total	2.00	122,800	60,000	0	0	0	182,800
Appropriation A	Adjustments	5					
4.21 Surplus	Eliminator: Or	ne-time salary in	creases provide	d to state emp	oloyees per HB 3	95 or 396 are ref	lected here.
General	0.00	500	0	0	0	0	500
Dedicated	0.00	100	0	0	0	0	100
Total	0.00	600	0	0	0	0	600
	0 0	hrough FY 2007	•				
General	0.00	500	0	0	0	0	500
Dedicated	0.00	200	0	0	0	0	200
Dedicated Total	0.00	700 700	_				200
Dedicated Total	0.00	700 700	0	0	0	0	200
Dedicated	0.00 0.00 appropriatio	200 700 on 56,000	0 0 400	0	0	0	700 56,400
Dedicated Total FY 2006 Total A	0.00 0.00 Appropriatio	200 700 56,000 68,100	0 0 400 59,600	0 0 0	0 0	0 0	200 700 56,400 127,700
Dedicated Total FY 2006 Total A General	0.00 0.00 appropriatio	200 700 on 56,000	0 0 400	0 0	0 0	0 0	200 700 56,400 127,700
Dedicated Total FY 2006 Total A General Dedicated	0.00 0.00 appropriatio 1.50 0.50 2.00	200 700 on 56,000 68,100 124,100	0 0 400 59,600	0 0 0	0 0 0	0 0 0	200 700 56,400 127,700
Dedicated Total FY 2006 Total A General Dedicated Total	0.00 0.00 appropriatio 1.50 0.50 2.00	200 700 on 56,000 68,100 124,100	0 0 400 59,600	0 0 0	0 0 0	0 0 0	200 700 56,400 127,700 184,100
Dedicated Total FY 2006 Total A General Dedicated Total FY 2006 Estima	0.00 0.00 appropriation 1.50 0.50 2.00 ated Expend	200 700 on 56,000 68,100 124,100	400 59,600 60,000	0 0 0 0	0 0 0 0	0 0 0 0	200 700 56,400 127,700 184,100
Dedicated Total FY 2006 Total A General Dedicated Total FY 2006 Estima General	0.00 0.00 appropriation 1.50 0.50 2.00 ated Expendent	200 700 700 56,000 68,100 124,100 litures 56,000	400 59,600 60,000	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	200 700 56,400 127,700 184,100 56,400 127,700
Pedicated Total FY 2006 Total A General Dedicated Total FY 2006 Estima General Dedicated	0.00 0.00 1.50 0.50 2.00 2.00 1.50 0.50 2.00	200 700 700 56,000 68,100 124,100 litures 56,000 68,100	400 59,600 60,000 400 59,600	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	200 700 56,400 127,700 184,100 56,400 127,700
Dedicated Total FY 2006 Total A General Dedicated Total FY 2006 Estima General Dedicated Total Base Adjustme	0.00 0.00 1.50 0.50 2.00 ted Expend 1.50 0.50 2.00	200 700 700 700 700 56,000 68,100 124,100 litures 56,000 68,100 124,100	400 59,600 60,000 400 59,600 60,000	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	200 700 56,400 127,700 184,100 56,400 127,700
Dedicated Total FY 2006 Total A General Dedicated Total FY 2006 Estima General Dedicated Total Base Adjustme	0.00 0.00 1.50 0.50 2.00 ted Expend 1.50 0.50 2.00	200 700 700 700 700 56,000 68,100 124,100 litures 56,000 68,100 124,100	400 59,600 60,000 400 59,600 60,000	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	200 700 56,400 127,700 184,100 56,400 127,700 184,100
Dedicated Total FY 2006 Total A General Dedicated Total FY 2006 Estima General Dedicated Total Base Adjustme 8.41 Remova	0.00 0.00 1.50 0.50 2.00 1.50 0.50 2.00 1.50 0.50 0.50 2.00 1.50 0.50 1.50 0.50 0.50 0.50 0.50 0	200 700 700 700 700 56,000 68,100 124,100 68,100 124,100 Expenditures: F	400 59,600 60,000 400 59,600 60,000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0	0 0 0 0 0 0	56,400 127,700 184,100 56,400 127,700 184,100
Dedicated Total FY 2006 Total A General Dedicated Total FY 2006 Estimal General Dedicated Total Base Adjustme 8.41 Remova General	0.00 0.00 1.50 0.50 2.00 ted Expend 1.50 0.50 2.00 ted State of One-Time 0.00	200 700 700 56,000 68,100 124,100 litures 56,000 68,100 124,100 Expenditures: F (500)	400 59,600 60,000 400 59,600 60,000 Removes Person	0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 HB 395 and SB	0 0 0 0 0 0 0	56,400 127,700 184,100 56,400 127,700 184,100 (500 (3,800
Pedicated Total FY 2006 Total A General Dedicated Total FY 2006 Estimal General Dedicated Total Base Adjustme 8.41 Remova General Dedicated Total	0.00 0.00 1.50 0.50 2.00 ted Expend 1.50 0.50 2.00 nts I of One-Time 0.00 0.00	200 700 700 700 700 700 56,000 68,100 124,100 124,100 Expenditures: F (500) (3,800)	400 59,600 60,000 400 59,600 60,000 Removes Person 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 HB 395 and SB	0 0 0 0 0 0 0	56,400 127,700 184,100 56,400 127,700 184,100 (500 (3,800
Pedicated Total FY 2006 Total A General Dedicated Total FY 2006 Estima General Dedicated Total Base Adjustme 8.41 Remova General Dedicated	0.00 0.00 1.50 0.50 2.00 ted Expend 1.50 0.50 2.00 nts I of One-Time 0.00 0.00	200 700 700 700 700 700 56,000 68,100 124,100 124,100 Expenditures: F (500) (3,800)	400 59,600 60,000 400 59,600 60,000 Removes Person 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 HB 395 and SB	0 0 0 0 0 0 0	500 200 700 56,400 127,700 184,100 56,400 127,700 184,100 (500 (3,800 (4,300 55,900
Dedicated Total FY 2006 Total A General Dedicated Total FY 2006 Estima General Dedicated Total Base Adjustme 8.41 Remova General Dedicated Total FY 2007 Base	0.00 0.00 1.50 0.50 2.00 1.50 0.50 2.00 1.50 0.50 2.00 1.50 0.00 0.00 0.00	200 700 700 700 700 700 700 700 700 700	400 59,600 60,000 400 59,600 60,000 Removes Person 0 0	0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 HB 395 and SB 0 0	0 0 0 0 0 0 0 0	200 700 56,400 127,700 184,100 56,400 127,700 184,100 (500 (3,800 (4,300

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
rogram Main	tenance						
	e in Benefit Co s to \$250 per		n benefit costs ref	lect a 3.5% ir	ncreased cost of h	ealth insurance,	which
General	0.00	400	0	0	0	0	400
Dedicated	0.00	100	0	0	0	0	100
Total	0.00	500	0	0	0	0	500
Cross, unit pro rebate	has created a ovides for a he is for both the	one-time oppo alth and life ins employer and o	rtunity to use une urance premium employee. The life	xpended rese rebate equal t e insurance re	nsurance provide rives from the pre- to two months' pre- bate is for the em	vious contract. T emiums. The hea ployer's share c	This decision alth insurance only.
General	0.00	(2,900)	0	0	0	0	(2,900
Dedicated	0.00	(1,000)	0	0	0	0	(1,000
Total	0.00	(3,900)	0	0	0	0	(3,900
General Dedicated	0.00 0.00 0.00	o 0 0	I Trustee/Benefit 100 800	Payments. 0 0	0	0	100 800
Total	0.00	0	900	0	0	0	900
			provides funding for hat was provided 0 0 0		nal 16 pay periods 0 0 0	to annualize th	e 3% ongoing 700 400 1,100
		,	U	U	U	U	1,100
Y 2007 Total	Maintenanc						
General	1.50	53,700	500	0	0	0	54,200
	0.50	63,800	60,400	0	0	0	124,200
Dedicated		117,500	60,900	0	0	0	178,400
Dedicated Total	2.00	117,300	,				
		,	,				
Total		,	500	0	0	0	54,200
Total Y 2007 Gov's	Recommer	ndation	500 60,400	0	0	0	54,200 124,200

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
gı na	uidance, techni atural resource	cal assistance, conditions and	on Program assis and training in th corresponding co ement practices	e development onservation trea	of local conserv tment measure	ration programs s. Local agricult	which identify
FY 2006 Origi			4040 O D 4000 I	ID 005			
	•	•	1212, SB 1230, H				
General	22.00	1,421,300	911,900	0	1,850,000	0	4,183,200
Dedicated	0.00	41,400	50,600	0	0	0	92,000
Federal	2.00	189,300	240,400	0	75,000	0	504,700
Other Total	0.00 24.00	1,652,000	80,000 1,282,900	0 0	1, 925,000	0 0	4,859,900
Appropriation	Adjustment						
			increases provide	ed to state emplo	ovees per HB 3	195 or 396 are re	eflected here
General	0.00	10,700	0	0 0	0 oo	0	10,700
Federal	0.00	1,000	0	0	0	0	1,000
Total	0.00	11,700					11,700
emplo agenc for the	yee compensa ies to enhance ongoing costs	tion, based on r employee com through FY 200	e Compensation: merit, to commen pensation prior to 07 is provided in	ce with the Janu the end of the o DU 10.61.	ary 29, 2006 p current fiscal ye	ay period. This v ear (10 pay perio	vill allow ods). Funding
emplo agenc	yee compensa ies to enhance	tion, based on r employee com	nerit, to commen pensation prior to	ce with the Janu the end of the o	ary 29, 2006 p	ay period. This v	vill allow ods). Funding 12,200
emplo agenc for the General	yee compensa ies to enhance ongoing costs 0.00	tion, based on r employee com through FY 200 12,200	nerit, to commen pensation prior to 07 is provided in 0	the end of the country of the end of the country of	eary 29, 2006 p current fiscal ye	ay period. This v ear (10 pay perio	vill allow ds). Funding 12,200 1,600
emplo agenc for the General Federal	yee compensa ies to enhance ongoing costs 0.00 0.00 0.00	tion, based on r employee com through FY 200 12,200 1,600 13,800	merit, to commen pensation prior to 07 is provided in 0 0	ote with the January the end of the of DU 10.61.	eary 29, 2006 p current fiscal ye 0	ay period. This vear (10 pay perio	vill allow ds). Funding 12,200 1,600
emplo agenc for the General Federal Total	yee compensa ies to enhance ongoing costs 0.00 0.00 0.00	tion, based on r employee com through FY 200 12,200 1,600 13,800	merit, to commen pensation prior to 07 is provided in 0 0	ote with the January the end of the of DU 10.61.	eary 29, 2006 p current fiscal ye 0	ay period. This vear (10 pay perio	vill allow ods). Funding 12,200 1,600 13,800
emplo agenc for the General Federal Total	yee compensa ies to enhance ongoing costs 0.00 0.00 0.00 Appropriati	tion, based on r employee com through FY 200 12,200 1,600 13,800	merit, to commen pensation prior to 07 is provided in 0 0 0	or the end of the or the end of the or DU 10.61. 0 0 0	eary 29, 2006 p current fiscal ye 0 0 0	ay period. This vear (10 pay period 0 0 0	vill allow ods). Funding 12,200 1,600 13,800 4,206,100
emplo agenc for the General Federal Total FY 2006 Total General	yee compensa ies to enhance ongoing costs 0.00 0.00 0.00 Appropriation 22.00	tion, based on r employee com through FY 200 12,200 1,600 13,800 on	merit, to commen pensation prior to 27 is provided in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	or the end of the control of the end of the control	29, 2006 p current fiscal ye 0 0 0 0 0 1,850,000	ay period. This verar (10 pay period 0 0 0 0	vill allow ods). Funding 12,200 1,600 13,800 4,206,100 92,000
emplo agenc for the General Federal Total FY 2006 Total General Dedicated	yee compensa ies to enhance ongoing costs 0.00 0.00 0.00 Appropriati 22.00 0.00	tion, based on r employee com through FY 200 12,200 1,600 13,800 on 1,444,200 41,400 191,900 0	merit, to commen pensation prior to 27 is provided in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	or the end of the or DU 10.61. 0 0 0 0 0	29, 2006 p current fiscal ye 0 0 0 1,850,000 0	ay period. This verar (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	vill allow ods). Funding 12,200 1,600 13,800 4,206,100 92,000 507,300
emplo agenc for the General Federal Total FY 2006 Total General Dedicated Federal	yee compensa ies to enhance ongoing costs 0.00 0.00 0.00 Appropriati 22.00 0.00 2.00	tion, based on r employee com through FY 200 12,200 1,600 13,800 on 1,444,200 41,400 191,900	nerit, to commen pensation prior to 27 is provided in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	or the end of the or DU 10.61. 0 0 0 0 0 0 0	29, 2006 p current fiscal ye 0 0 0 1,850,000 0 75,000	ay period. This verar (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	vill allow ods). Funding 12,200 1,600 13,800 4,206,100 92,000 507,300 80,000
emplo agenc for the General Federal Total FY 2006 Total General Dedicated Federal Other	yee compensa ies to enhance ongoing costs 0.00 0.00 0.00 Appropriati 22.00 0.00 2.00 0.00 24.00	tion, based on remployee complete through FY 200 12,200 1,600 13,800 con 1,444,200 41,400 191,900 0 1,677,500	911,900 50,600 240,400 80,000	o the end of the or DU 10.61. 0 0 0 0 0 0 0	29, 2006 p current fiscal ye 0 0 0 1,850,000 0 75,000	ay period. This verar (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	vill allow ods). Funding 12,200 1,600 13,800 4,206,100 92,000 507,300 80,000
emplo agenc for the General Federal Total FY 2006 Total General Dedicated Federal Other Total	yee compensa ies to enhance ongoing costs 0.00 0.00 0.00 Appropriati 22.00 0.00 2.00 0.00 24.00	tion, based on remployee complete through FY 200 12,200 1,600 13,800 con 1,444,200 41,400 191,900 0 1,677,500	911,900 50,600 240,400 80,000	o the end of the or DU 10.61. 0 0 0 0 0 0 0	29, 2006 p current fiscal ye 0 0 0 1,850,000 0 75,000	ay period. This verar (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	vill allow ods). Funding 12,200 1,600 13,800 4,206,100 92,000 507,300 80,000 4,885,400
emplo agenc for the General Federal Total FY 2006 Total General Dedicated Federal Other Total FY 2006 Estin	yee compensation to enhance ongoing costs 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	tion, based on r employee com through FY 200 12,200 1,600 13,800 on 1,444,200 41,400 191,900 0 1,677,500 ditures	911,900 50,600 240,400 80,000 1,282,900	or the end of the or DU 10.61. Or O	1,850,000 1,850,000 1,850,000 0 1,925,000	ay period. This verar (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	vill allow ods). Funding 12,200 1,600 13,800 4,206,100 92,000 507,300 80,000 4,885,400
emplo agenc for the General Federal Total FY 2006 Total General Dedicated Federal Other Total FY 2006 Estin General	yee compensaties to enhance ongoing costs 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	tion, based on remployee complete through FY 200 12,200 1,600 13,800 13,800 14,444,200 41,400 191,900 0 1,677,500 1,444,200 1,	nerit, to commen pensation prior to commen pensation pensation pensation prior to commen pensation pen	or the with the January the end of the condition of the c	29, 2006 p current fiscal years 29, 2006 p current fiscal years 20 p c	ay period. This verar (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	vill allow ods). Funding 12,200 1,600 13,800 4,206,100 92,000 507,300 80,000 4,885,400 4,206,100 92,000
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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2007 Base							
General	22.00	1,433,500	911,900	0	1,850,000	0	4,195,400
Dedicated	0.00	0	50,600	0	0	0	50,600
Federal	2.00	184,400	240,400	0	75,000	0	499,800
Other	0.00	0	80,000	0	0	0	80,000
Total	24.00	1,617,900	1,282,900		1,925,000	0	4,825,800
Program Main	tenance						
	e in Benefit Co s to \$250 per p		n benefit costs ref	flect a 3.5% inc	creased cost of h	ealth insurance,	which
General	0.00	5,500	0	0	0	0	5,500
Federal	0.00	500	0	0	0	0	500
Total	0.00	6,000	0	0	0	0	6,000
rebate General	is for both the 0.00	employer and (29,300)	urance premium lemployee. The life	e insurance reb 0	pate is for the em	nployer's share o 0	nly. (29,300)
Federal	0.00	(3,800)	0	0	0	0	(3,800)
Total	0.00	(33,100)	0	0	0	0	(33,100)
			Governor recomm Trustee/Benefit		ase for inflation e	equivalent to 1.99	% of non-
General	0.00	0	17,300	0	35,200	0	52,500
Dedicated	0.00	0	1,000	0	0	0	1,000
Federal	0.00	0	4,600	0	1,400	0	6,000
Total	0.00	0	22,900	0	36,600	0	59,500
	ement Items: otop computers		nit replaces three	vehicles (\$60,	000), three desk	top computers (S	\$4,500), and
Dedicated	0.00	0	0	72,500	0	0	72,500
Total	0.00	0	0	72,500	0	0	72,500
			provides funding for hat was provided		al 16 pay periods	s to annualize the	e 3% ongoing
General	0.00	19,600	0	0	0	0	19,600
Federal	0.00	2,600	0	0	0	0	2,600
Total	0.00	22,200	0	0	0	0	22,200
FY 2007 Total	Maintenanc	e					
General	22.00	1,429,300	929,200	0	1,885,200	0	4,243,700
Dedicated	0.00	0	51,600	72,500	0	0	124,100
Federal	2.00	183,700	245,000	0	76,400	0	505,100
Other	0.00	0	80,000	0	0	0	80,000
Total	24.00	1,613,000	1,305,800	72,500	1,961,600	0	4,952,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Enhar	cements						
•	•	Districts: Not recatching funds.	ommended. This	decision unit p	orovides addition	al spending auth	nority for an
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
			20,000 20,000 Provides an incres (last increase 1				
			funded complete				
General	0.00	(20,000)	0	0	0	0	(20,000)
Dedicated	0.00	0	50,000	0	0	0	50,000
Total	0.00	(20,000)	50,000	0	0	0	30,000
FY 2007 Gov's	Recommen	dation					
General	22.00	1,409,300	949,200	0	1,885,200	0	4,243,700
Dedicated	0.00	0	101,600	72,500	0	0	174,100
Federal	2.00	183,700	245,000	0	76,400	0	505,100
Other	0.00	0	80,000	0	0	0	80,000
Total	24.00	1,593,000	1,375,800	72,500	1,961,600	0	5,002,900